

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		17 583 388	7 149 609	9 708 526	25 226 365	25 634 394	23 813 366	11 259 288	11 456 537	11 700 022
Piped water inside yard (but not in dwelling)		49 757 048	1 748 706	1 745 624	8 379 981	8 352 359	1 884 052	6 631 378	10 219 620	7 231 057
Using public tap (at least min.service level)	2	24 663 475	2 376 028	2 397 491	2 582 382	2 402 882	2 402 718	2 589 065	2 652 090	2 694 402
Other water supply (at least min.service level)	4	9 221 380	239 239	209 287	44 885 684	44 886 214	41 579 486	38 735 644	32 676 061	39 652 270
<i>Minimum Service Level and Above sub-total</i>		101 225 291	11 513 582	14 060 928	81 074 412	81 275 849	69 679 622	59 215 375	57 004 308	61 277 751
Using public tap (< min.service level)	3	40 987 509	462 713	470 720	511 485	512 150	504 856	394 387	397 464	395 860
Other water supply (< min.service level)	4	11 684 725	248 559	266 930	377 014	452 074	396 009	501 270	500 138	508 343
No water supply		879 772	933 873	792 348	777 441	799 792	719 908	3 796 787	2 747 341	2 692 864
<i>Below Minimum Service Level sub-total</i>		53 552 006	1 645 145	1 529 998	1 665 940	1 764 016	1 620 773	4 692 444	3 644 943	3 597 067
Total number of households	5	154 777 297	13 158 727	15 590 926	82 740 352	83 039 865	71 300 395	63 907 819	60 649 251	64 874 818
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		20 262 018	7 048 546	7 854 329	11 270 607	11 608 725	11 013 585	12 287 381	12 417 668	13 443 765
Flush toilet (with septic tank)		2 087 257	390 939	613 202	1 954 073	1 950 266	1 929 932	1 022 945	1 050 203	1 080 975
Chemical toilet		1 244 078	425 803	2 431 047	367 104	405 459	404 451	382 463	387 784	387 528
Pit toilet (ventilated)		66 671 069	2 855 257	2 380 818	4 204 444	4 192 087	3 933 060	2 686 105	2 720 515	2 754 175
Other toilet provisions (> min.service level)		8 725 421	673 622	502 662	13 777 722	13 777 722	13 741 819	6 679 071	2 397 971	2 865 248
<i>Minimum Service Level and Above sub-total</i>		98 989 843	11 394 167	13 782 058	31 573 950	31 933 765	31 022 847	23 057 965	18 974 141	20 531 691
Bucket toilet		909 983	327 539	308 431	354 180	354 825	347 869	310 683	303 696	352 048
Other toilet provisions (< min.service level)		574 583	732 852	680 343	908 765	883 315	875 898	945 963	936 583	943 054
No toilet provisions		40 404 026	781 697	682 452	925 627	892 407	862 485	4 098 355	3 980 780	4 757 662
<i>Below Minimum Service Level sub-total</i>		41 888 592	1 842 088	1 671 226	2 188 572	2 130 547	2 086 252	5 355 001	5 221 059	6 052 764
Total number of households	5	140 878 435	13 236 255	15 453 284	33 762 522	34 064 312	33 109 099	28 412 966	24 195 200	26 584 455
Energy:										
Electricity (at least min.service level)		83 501 751	6 992 619	9 760 309	16 815 852	16 813 740	15 752 493	22 118 533	22 962 179	24 132 557
Electricity - prepaid (min.service level)		6 498 921	6 470 809	8 268 101	15 130 328	15 576 345	8 203 567	9 352 378	9 875 457	9 973 062
<i>Minimum Service Level and Above sub-total</i>		90 000 672	13 463 428	18 028 410	31 946 180	32 390 085	23 956 060	31 470 911	32 837 636	34 105 619
Electricity (< min.service level)		560 422	500 984	487 773	521 046	533 184	520 027	474 394	483 500	494 417
Electricity - prepaid (< min. service level)		2 777 650	255 288	316 179	3 060 196	3 060 515	356 451	388 575	385 940	388 719
Other energy sources		807 212	837 761	761 487	923 742	923 628	940 594	1 028 365	1 035 311	1 050 041
<i>Below Minimum Service Level sub-total</i>		4 145 284	1 594 033	1 565 439	4 504 984	4 517 327	1 817 072	1 891 334	1 904 751	1 933 177
Total number of households	5	94 145 956	15 057 461	19 593 849	36 451 164	36 907 412	25 773 132	33 362 245	34 742 387	36 038 796
Refuse:										
Removed at least once a week		12 754 901	13 296 177	13 708 953	16 430 778	16 267 190	18 052 342	19 809 981	20 471 958	20 756 881
<i>Minimum Service Level and Above sub-total</i>		12 754 901	13 296 177	13 708 953	16 430 778	16 267 190	18 052 342	19 809 981	20 471 958	20 756 881
Removed less frequently than once a week		1 226 787	1 393 649	1 361 610	1 700 980	1 698 684	1 339 192	1 306 699	1 265 118	1 275 883
Using communal refuse dump		448 906	569 962	727 539	1 278 653	1 273 756	1 258 432	1 257 953	1 260 699	1 257 263
Using own refuse dump		1 261 657	1 373 984	1 255 252	1 576 205	1 614 079	1 588 160	1 740 004	1 730 812	1 729 242
Other rubbish disposal		58 674	86 277	75 518	62 108	101 746	58 485	103 437	139 387	108 987
No rubbish disposal		540 332	510 212	541 777	678 491	680 782	541 928	578 260	562 978	568 419
<i>Below Minimum Service Level sub-total</i>		3 536 356	3 934 084	3 961 696	5 296 437	5 369 047	4 786 197	4 986 353	4 958 994	4 939 794
Total number of households	5	16 291 257	17 230 261	17 670 649	21 727 215	21 636 237	22 838 539	24 796 334	25 430 952	25 696 675
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		23 263 649	38 550 704	21 980 345	35 805 218	36 252 088	20 971 392	31 683 070	29 210 018	31 481 552
Sanitation (free minimum level service)		4 339 171	6 865 653	6 401 853	11 831 123	11 809 079	5 325 557	10 443 622	11 317 891	12 689 543
Electricity/other energy (50kwh per household per month)		7 540 003	39 242 266	2 242 579	12 794 656	12 741 777	4 340 382	7 614 765	8 354 321	9 236 550
Refuse (removed at least once a week)		2 744 663	10 904 844	2 603 594	9 971 971	9 476 302	4 389 209	7 792 022	8 560 842	9 565 767
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		123 123 477	145 104 971	80 230 270	177 769 704	104 315 854	103 976 455	219 135 493	223 686 226	228 583 270
Sanitation (free sanitation service)		5 289 638	5 457 156	5 523 834	3 129 521	3 172 385	3 420 966	3 858 131	4 210 856	4 649 033
Electricity/other energy (50kwh per household per month)		1 025 838	1 128 923	1 145 274	1 349 786	1 320 856	1 400 272	1 718 971	1 874 654	2 024 456
Refuse (removed once a week)		1 005 636	1 193 100	1 112 426	1 276 886	1 276 886	1 317 575	1 317 575	1 648 876	1 763 081
<i>Refuse (removed once a week)</i>		14 778 489	14 857 206	14 847 694	1 614 820	1 612 583	1 623 874	1 708 079	1 838 570	1 949 632
Total cost of FBS provided (minimum social package)		22 099 600	22 636 385	22 629 228	7 372 317	7 382 710	7 762 687	8 812 527	9 572 955	10 386 202
Highest level of free service provided:										
Property rates (value threshold)		3 411	3 500	3 559	1	4	4	997	1 056	1 115
Water (kilolitres per household per month)		466 962 706	687 622 872	1 157 190 585	1 287 430 817	1 256 501 699	1 269 956 324	1 661 598 284	450 588 847	455 841 013
Sanitation (kilolitres per household per month)		7 615 096	7 868 512	16 889 894	12 701 572	12 707 050	18 328 499	18 642 455	19 127 671	19 626 195
Sanitation (Rand per household per month)		7 441	1 890	7 928	1 315 940	1 385 857	83 861	14 396	14 637	14 863
Electricity (kwh per household per month)		379 525	701 494	73 322 911	74 632 884	74 708 119	73 449 963	73 747 894	73 970 312	74 280 135
Refuse (average litres per week)		379 662	495 320	490 419	3 767 647	3 823 539	613 763	1 591 878	1 642 667	1 712 791
<i>Refuse (average litres per week)</i>		1 204 600	1 277 548	1 538 229	2 807 500	2 809 884	1 824 332	1 577 791	1 561 386	1 606 008
Revenue cost of free services provided:	9			0	0	0	0	0	0	0
Property rates (R15 000 threshold rebate)		2 523 270	2 715 177	2 850 883	3 736 421	3 741 395	3 544 000	4 074 583	4 408 897	4 700 098
Property rates (other exemptions, reductions and rebates)		3 711 901	4 144 732	4 411 281	3 815 520	3 794 131	3 757 893	4 146 221	4 362 997	4 640 948
Water		14 892 012	15 339 739	15 830 899	3 566 783	3 858 838	3 818 258	4 568 672	5 045 585	5 501 653
Sanitation		1 259 070	1 234 814	1 344 122	1 706 017	1 687 329	1 652 849	2 006 079	2 193 386	2 364 787
Electricity/other energy		1 038 889	806 765	1 130 091	1 510 889	1 513 658	1 501 404	1 643 023	1 808 776	1 909 005
Refuse		1 108 607	1 156 100	1 327 051	1 805 012	1 781 524	1 725 550	1 981 725	2 135 616	2 391 539
Municipal Housing - rental rebates		75 135	64 934	49 841	54 943	53 370	49 356	56 163	58 578	61 046
Housing - top structure subsidies		134 407	480 536	269 298	284 174	561 716	561 716	270 975	10 744	11 071
Other		96 826	27 963	48 613	116 346	95 635	85 220	74 591	92 249	87 512
Total revenue cost of free services provided (total social package)		24 840 116	25 970 760	27 262 079	16 596 106	17 087 598	16 696 247	18 822 033	20 116 827	21 667 659

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				14	14	14	14	1 400	1 400	1 400
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				474	474	474	474	60 954	60 954	60 954
Sanitation (free sanitation service)				0	0	0	0	61	61	61
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	0	0	0	0	61	61	61
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)				1 583	1 673	1 673	1 673	177 408	177 408	177 408
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					11 000	11 000	11 000	12 100	13 310	13 370
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	11 000	11 000	11 000	12 100	13 310	13 370
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse					11 000	11 000	11 000	9 500	10 260	11 081
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	11 000	11 000	11 000	9 500	10 260	11 081

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			31 902							
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	200 000	224 621	228 772	191 578	191 578	191 578	235 113	254 258	287 794
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		200 000	256 523	228 772	191 578	191 578	191 578	235 113	254 258	287 794
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			89 380							
<i>Below Minimum Service Level sub-total</i>		-	89 380	-	-	-	-	-	-	-
Total number of households	5	200 000	345 903	228 772	191 578	191 578	191 578	235 113	254 258	287 794
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			22 637							
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		98 994	99 494	104 708	216 000	216 000	216 000	150 550	167 251	171 150
Other toilet provisions (> min.service level)			1 088							
<i>Minimum Service Level and Above sub-total</i>		98 994	123 219	104 708	216 000	216 000	216 000	150 550	167 251	171 150
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	98 994	123 219	104 708	216 000	216 000	216 000	150 550	167 251	171 150
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			121 718		147 279	147 279	147 279	162 007	178 207	196 028
Sanitation (free minimum level service)			73 763		84 871	84 871	84 871	91 660	98 993	108 892
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 488	1 488	3 553	3 703	3 703	3 703	3 553	3 553	3 553
Piped water inside yard (but not in dwelling)		1 852	1 852	1 003	1 142	1 142	1 142	1 003	1 003	1 003
Using public tap (at least min.service level)	2	228	228	53	53	53	53	53	53	53
Other water supply (at least min.service level)	4	76	76							
<i>Minimum Service Level and Above sub-total</i>		3 644	3 644	4 609	4 898	4 898	4 898	4 609	4 609	4 609
Using public tap (< min.service level)	3	111	111	1	35	35	35	1	1	1
Other water supply (< min.service level)	4	127	127		127	127	127			
No water supply										
<i>Below Minimum Service Level sub-total</i>		238	238	1	162	162	162	1	1	1
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		1 215	1 215	3 470	3 920	3 920	3 920	3 470	3 470	3 470
Flush toilet (with septic tank)		795	795	475	475	475	475	475	475	475
Chemical toilet		20	20	3	3	3	3	3	3	3
Pit toilet (ventilated)		218	218	116	116	116	116	116	116	116
Other toilet provisions (> min.service level)		443	443	166	166	166	166	166	166	166
<i>Minimum Service Level and Above sub-total</i>		2 691	2 691	4 230	4 680	4 680	4 680	4 230	4 230	4 230
Bucket toilet		754	754	167	167	167	167	167	167	167
Other toilet provisions (< min.service level)										
No toilet provisions		437	437	213	213	213	213	213	213	213
<i>Below Minimum Service Level sub-total</i>		1 191	1 191	380	380	380	380	380	380	380
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Energy:										
Electricity (at least min.service level)		2 703	2 703	1 364	4 560	4 560	4 560	1 364	1 364	1 364
Electricity - prepaid (min.service level)				2 746				2 746	2 746	2 746
<i>Minimum Service Level and Above sub-total</i>		2 703	2 703	4 110	4 560	4 560	4 560	4 110	4 110	4 110
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1 179	1 179	500	500	500	500	500	500	500
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 179	1 179	500	500	500	500	500	500	500
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Refuse:										
Removed at least once a week		1 793	1 793	3 566	4 016	4 016	4 016	3 566	3 566	3 566
<i>Minimum Service Level and Above sub-total</i>		1 793	1 793	3 566	4 016	4 016	4 016	3 566	3 566	3 566
Removed less frequently than once a week		570	570	19	19	19	19	19	19	19
Using communal refuse dump		5	5	46	46	46	46	46	46	46
Using own refuse dump		1 477	1 477	879	879	879	879	879	879	879
Other rubbish disposal										
No rubbish disposal		37	37	100	100	100	100	100	100	100
<i>Below Minimum Service Level sub-total</i>		2 089	2 089	1 044	1 044	1 044	1 044	1 044	1 044	1 044
Total number of households	5	3 882	3 882	4 610	5 060	5 060	5 060	4 610	4 610	4 610
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Sanitation (free minimum level service)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Electricity/other energy (50kwh per household per month)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Refuse (removed at least once a week)		2 800	2 800	2 523	3 000	3 000	3 000	3 000	3 000	3 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		473	488	772	850	850	850	1 009	1 110	1 221
Sanitation (free sanitation service)		691	712	1 128	1 241	1 241	1 241	1 123	1 235	1 359
Electricity/other energy (50kwh per household per month)		1 015	1 046	1 657	1 788	1 788	1 788	1 100	1 210	1 331
Refuse (removed once a week)		864	890	1 410	1 551	1 551	1 551	1 432	1 575	1 733
Total cost of FBS provided (minimum social package)		3 042	3 137	4 967	5 430	5 430	5 430	4 664	5 130	5 643
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	25	28	40	44	44	44	44	51	56	61
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	34	36	50	55	55	55	55	63	70	77
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		145	147	222	222	222	222	72	79	87
Property rates (other exemptions, reductions and rebates)		9 400	10 236	12 430	13 917	13 917	13 917	693	762	838
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 545	10 382	12 652	14 139	14 139	14 139	764	841	925

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 026	5 026	5 026	7 166	7 166	7 166	5 026	5 026	5 026
Piped water inside yard (but not in dwelling)		3 904	3 904	3 904				3 904	3 904	3 904
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 930	8 930	8 930	7 166	7 166	7 166	8 930	8 930	8 930
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 930	8 930	8 930	7 166	7 166	7 166	8 930	8 930	8 930
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 800	5 800	5 852	9 136	9 136	9 136	5 852	5 852	5 852
Flush toilet (with septic tank)		561	561	561				561	561	561
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		6 361	6 361	6 413	9 136	9 136	9 136	6 413	6 413	6 413
Bucket toilet		369	369	369				369	369	369
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		369	369	369	-	-	-	369	369	369
Total number of households	5	6 730	6 730	6 782	9 136	9 136	9 136	6 782	6 782	6 782
Energy:										
Electricity (at least min.service level)		730	730	730	750	750	750	730	730	730
Electricity - prepaid (min.service level)		7 732	7 732	7 732	6 696	6 696	6 696	7 732	7 732	7 732
<i>Minimum Service Level and Above sub-total</i>		8 462	8 462	8 462	7 446	7 446	7 446	8 462	8 462	8 462
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 462	8 462	8 462	7 446	7 446	7 446	8 462	8 462	8 462
Refuse:										
Removed at least once a week		7 838	7 838	7 838	7 361	7 361	7 361	7 838	7 838	7 838
<i>Minimum Service Level and Above sub-total</i>		7 838	7 838	7 838	7 361	7 361	7 361	7 838	7 838	7 838
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 838	7 838	7 838	7 361	7 361	7 361	7 838	7 838	7 838
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		2 000	2 000	2 494	3 790	3 790	3 790	4 220	4 220	4 220
Sanitation (free minimum level service)		2 000	2 000	2 585	3 070	3 070	3 070	4 220	4 220	4 220
Electricity/other energy (50kwh per household per month)		2 000	2 000	3 380	3 400	3 400	3 400	4 220	4 220	4 220
Refuse (removed at least once a week)		2 000	2 000	2 740	3 220	3 220	3 220	4 220	4 220	4 220
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		147	156	1 272	5 170	5 170	5 170	3 460	3 647	3 844
Sanitation (free sanitation service)		111	118	1 231	1 380	1 380	1 380	2 415	2 546	2 683
Electricity/other energy (50kwh per household per month)		74	78	3 130	2 736	2 736	2 736	1 681	1 772	1 868
Refuse (removed once a week)		115	122	269	4 530	4 530	4 530	5 285	5 570	5 871
Total cost of FBS provided (minimum social package)		447	474	5 902	13 816	13 816	13 816	12 842	13 535	14 266
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		55	60	35	37	37	37	39	41	43
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		100	100	100	100	100	100	100	100	100
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		642	733	580	615	615	615	651	686	723
Water		2 063	2 260	2 771	3 567	3 567	3 567	3 379	3 562	3 754
Sanitation		1 472	1 647	2 059	1 357	1 357	1 357	2 534	2 671	2 816
Electricity/other energy		1 091	1 171	1 483	1 427	1 427	1 427	1 837	1 937	2 041
Refuse		2 205	2 495	3 126	3 104	3 104	3 104	3 886	4 096	4 317
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		292	1 478	3 195						
Total revenue cost of free services provided (total social package)	6	7 765	9 784	13 215	10 071	10 071	10 071	12 288	12 951	13 651

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		103 000	103 000	103 000	104 000	105 000	106 000	106 000	107 000	107 000
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	115 000	119 000	120 000	120 000	121 000	122 000	122 000	123 000	123 000
Other water supply (at least min.service level)	4	5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093
<i>Minimum Service Level and Above sub-total</i>		223 093	227 093	228 093	229 093	231 093	233 093	233 093	235 093	235 093
Using public tap (< min.service level)	3	1 400	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Other water supply (< min.service level)	4									
No water supply		6 000	5 000	3 000	3 000	2 000	1 000	1 000		
<i>Below Minimum Service Level sub-total</i>		7 400	6 000	4 000	4 000	3 000	2 000	2 000	1 000	1 000
Total number of households	5	230 493	233 093	232 093	233 093	234 093	235 093	235 093	236 093	236 093
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		120 300	120 355	120 155	120 205	120 255	120 305	154 617	154 617	154 617
Flush toilet (with septic tank)		1 329	1 329	1 329	1 329	1 329	1 329	5 428	5 428	5 428
Chemical toilet								3 544	3 544	3 544
Pit toilet (ventilated)		17 695	21 529	21 930	24 230	26 230	28 885	41 009	41 009	41 009
Other toilet provisions (> min.service level)				405	555	705				
<i>Minimum Service Level and Above sub-total</i>		139 324	143 213	143 819	146 319	148 519	150 519	204 598	204 598	204 598
Bucket toilet										
Other toilet provisions (< min.service level)								835	835	835
No toilet provisions		48 118	4 229	43 623	41 123	38 923	36 923	18 135	18 135	18 135
<i>Below Minimum Service Level sub-total</i>		48 118	4 229	43 623	41 123	38 923	36 923	18 970	18 970	18 970
Total number of households	5	187 442	147 442	187 442	187 442	187 442	187 442	223 568	223 568	223 568
Energy:										
Electricity (at least min.service level)		10 000	10 000	9 000	8 000	8 000	8 000	8 846	8 846	8 846
Electricity - prepaid (min.service level)		107 000	105 000	106 000	107 000	107 000	107 000	113 245	113 245	113 245
<i>Minimum Service Level and Above sub-total</i>		117 000	115 000	115 000	115 000	115 000	115 000	122 091	122 091	122 091
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	117 000	115 000	115 000	115 000	115 000	115 000	122 091	122 091	122 091
Refuse:										
Removed at least once a week		118 000	119 000	119 000	119 000	119 000	119 000	130 000	130 000	130 000
<i>Minimum Service Level and Above sub-total</i>		118 000	119 000	119 000	119 000	119 000	119 000	130 000	130 000	130 000
Removed less frequently than once a week										
Using communal refuse dump		1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Using own refuse dump		2	2	2	2	2	2	2	2	2
Other rubbish disposal		1	1	1	1	1	1	1	1	1
No rubbish disposal		4	3	3	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		1 987	1 986	1 986	1 986	1 986	1 986	1 986	1 986	1 986
Total number of households	5	119 987	120 986	120 986	120 986	120 986	120 986	131 986	131 986	131 986
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Sanitation (free minimum level service)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Electricity/other energy (50kwh per household per month)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Refuse (removed at least once a week)		45 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		20 624	23 440	26 991	31 134	31 134	31 134	35 788	41 067	46 125
Sanitation (free sanitation service)		35 591	39 079	43 447	48 202	48 202	48 202	41 547	45 826	50 546
Electricity/other energy (50kwh per household per month)		24 901	28 256	32 070	35 277	35 277	35 277	38 276	41 529	45 059
Refuse (removed once a week)		58 422	65 315	73 942	83 191	83 191	83 191	71 102	79 847	89 669
Total cost of FBS provided (minimum social package)		139 538	156 090	176 450	197 804	197 804	197 804	186 713	208 270	231 399
Highest level of free service provided:										
Property rates (value threshold)		150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		14	14	14	14	14	14	14	14	14
Sanitation (Rand per household per month)		59	65	72	80	80	80	80	80	80
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		40 061	44 388	49 848	55 780	55 780	55 780	41 050	45 689	50 851
Water		20 624	23 440	26 991	31 134	31 134	31 134	35 788	41 067	47 125
Sanitation		35 591	39 079	43 447	48 202	48 202	48 202	41 547	45 826	50 546
Electricity/other energy		24 901	28 256	32 070	35 277	35 277	35 277	38 276	41 529	45 059
Refuse		58 422	65 315	73 942	83 191	83 191	83 191	71 102	79 847	89 669
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		13 440	15 027	18 469	19 998	19 998	19 998	14 453	15 797	17 266
Total revenue cost of free services provided (total social package)	6	193 039	215 505	244 767	273 582	273 582	273 582	242 215	269 755	300 516

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling								48 074	48 074	48 074
Piped water inside yard (but not in dwelling)								31 132	31 132	31 132
Using public tap (at least min.service level)	2							74 177	74 177	74 177
Other water supply (at least min.service level)	4	952	4 910							
<i>Minimum Service Level and Above sub-total</i>		952	4 910	-	-	-	-	153 383	153 383	153 383
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							48 681	48 681	48 681
No water supply								980	980	980
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	49 661	49 661	49 661
Total number of households	5	952	4 910	-	-	-	-	203 044	203 044	203 044
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)								54 409	54 409	54 409
Flush toilet (with septic tank)								4 293	4 293	4 293
Chemical toilet								855	855	855
Pit toilet (ventilated)		1 913	25 289					19 369	19 369	19 369
Other toilet provisions (> min.service level)								37 644	37 644	37 644
<i>Minimum Service Level and Above sub-total</i>		1 913	25 289	-	-	-	-	116 570	116 570	116 570
Bucket toilet								4 306	4 306	4 306
Other toilet provisions (< min.service level)								13 033	13 033	13 033
No toilet provisions								69 130	69 130	69 130
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	86 469	86 469	86 469
Total number of households	5	1 913	25 289	-	-	-	-	203 039	203 039	203 039
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)								97 461	97 461	97 461
Sanitation (free minimum level service)								97 458	97 458	97 458
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)								108 871 734	108 871 734	108 871 734
Sanitation (free sanitation service)								88 882	88 882	88 882
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	88 882	88 882	88 882
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water								108 872	115 404	122 328
Sanitation								88 882	94 215	99 867
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	197 753	209 619	222 196

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		125	1 210		1 284	1 284	1 284	1 310	1 336	1 362
Electricity - prepaid (min.service level)		4 700	2 332		2 473	2 473	2 473	2 522	2 573	2 624
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		4 825	3 542	-	3 757	3 757	3 757	3 832	3 909	3 986
Electricity - prepaid (< min. service level)		1 230	1 230		8 883	8 883	8 883	9 061	9 241	9 427
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		11 564	7 154		7 590	7 590	7 590	7 742	7 896	8 054
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		11 564	7 154	-	7 590	7 590	7 590	7 742	7 896	8 054
Using communal refuse dump			21 989		26 050	26 050	26 050	26 571	27 102	27 644
Using own refuse dump										
Other rubbish disposal		21 989								
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		8 495	9 038		7 752	7 752	7 752	7 907	8 065	8 226
Refuse (removed at least once a week)		6 693	7 121		5 953	5 953	5 953	6 072	6 193	6 317
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		5 239	5 930		3 535	3 535	3 535	3 606	3 678	3 751
Refuse (removed once a week)					2 621	2 621	2 621	2 673	2 727	2 781
Total cost of FBS provided (minimum social package)		5 239	5 930	-	6 156	6 156	6 156	6 279	6 405	6 532
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000		15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50 000	50 000		50 000	50 000	50 000	50 000	50 000	50 000
Refuse (average litres per week)		40 000	40 000		40 000	40 000	40 000	40 000	40 000	40 000
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 307	1 390		2 147	2 147	2 147	2 190	2 234	2 278
Property rates (other exemptions, reductions and rebates)		4 935	3 940		561	561	561	572	583	595
Water		2 021	1 800							
Sanitation										
Electricity/other energy		779	695		3 535	3 535	3 535	3 606	3 678	3 751
Refuse		21	1 407		2 621	2 621	2 621	2 673	2 727	2 781
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 063	9 232	-	8 864	8 864	8 864	9 041	9 222	9 405

References

1. Include services provided by another entity: e.g. Eskom
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4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 851	21 433	21 761	26 610	26 610				
Piped water inside yard (but not in dwelling)		11 952	11 936	11 927	11 854	11 854				
Using public tap (at least min.service level)	2	8 511	8 410	8 340	8 099	8 099				
Other water supply (at least min.service level)	4	2 315	2 226	2 110	2 203	2 203				
<i>Minimum Service Level and Above sub-total</i>		43 629	44 005	44 138	48 766	48 766	-	-	-	-
Using public tap (< min.service level)	3	7 095	7 083	7 072	7 778	7 778				
Other water supply (< min.service level)	4	2 533	2 316	2 160	1 329	1 329				
No water supply										
<i>Below Minimum Service Level sub-total</i>		9 628	9 399	9 232	9 107	9 107	-	-	-	-
Total number of households	5	53 257	53 404	53 370	57 873	57 873	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		30 983	30 986	30 989	33 190	33 190				
Flush toilet (with septic tank)		1 724	1 724	1 724	1 385	1 385				
Chemical toilet		4 170	4 170	4 170	1 410	1 410				
Pit toilet (ventilated)		8 386	8 201	8 160	5 857	5 857				
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		45 263	45 081	45 043	41 842	41 842	-	-	-	-
Bucket toilet					103	103				
Other toilet provisions (< min.service level)					4 482	4 482				
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	4 585	4 585	-	-	-	-
Total number of households	5	45 263	45 081	45 043	46 427	46 427	-	-	-	-
Energy:										
Electricity (at least min.service level)		51 921	52 453	53 300	54 155	54 155				
Electricity - prepaid (min.service level)		50 271	50 686	51 575	52 355	52 355				
<i>Minimum Service Level and Above sub-total</i>		102 192	103 139	104 875	106 510	106 510	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	102 192	103 139	104 875	106 510	106 510	-	-	-	-
Refuse:										
Removed at least once a week				27 890	27 890	27 890				
<i>Minimum Service Level and Above sub-total</i>		-	-	27 890	27 890	27 890	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump				110	123	123				
Using own refuse dump										
Other rubbish disposal				4 048	4 142	4 142				
No rubbish disposal				4 158	4 222	4 222				
<i>Below Minimum Service Level sub-total</i>		-	-	8 316	8 487	8 487	-	-	-	-
Total number of households	5	-	-	36 206	36 377	36 377	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 241	7 276	7 309						
Sanitation (free minimum level service)		9 567	9 308	9 157						
Electricity/other energy (50kwh per household per month)		8 354	8 228	8 152						
Refuse (removed at least once a week)		9 535	9 727	9 812						
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)			0	1	848	848	848	873	915	951
Sanitation (free sanitation service)			93	321	2 873	2 873	2 873	2 959	3 101	3 221
Electricity/other energy (50kwh per household per month)		416	517	762	677	677	677	697	730	759
Refuse (removed once a week)		195	66	141	300	300	350	361	378	392
Total cost of FBS provided (minimum social package)		611	677	1 225	4 697	4 697	4 747	4 890	5 124	5 323
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 003	504		525	525	525	541	567	589
Property rates (other exemptions, reductions and rebates)			0	0	0	0	0	0	0	0
Water			0	1	848	848	848	873	915	951
Sanitation			93	321	2 873	2 873	2 873	2 959	3 101	3 221
Electricity/other energy		416	517	762	677	677	677	697	730	759
Refuse		195	66	141	300	300	350	361	378	392
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3 614	1 181	1 225	5 223	5 223	5 273	5 431	5 691	5 912

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 234	3 012	3 012	3 012	3 012	3 012	3 012	3 012	3 012
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	6 537	22 584	22 584	22 584	22 584	22 584	22 584	22 584	22 584
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		7 771	25 596	25 596	25 596	25 596	25 596	25 596	25 596	25 596
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		25 934	12 468	12 468	12 468	12 468	12 468	12 468	12 468	12 468
<i>Below Minimum Service Level sub-total</i>		25 934	12 468	12 468	12 468	12 468	12 468	12 468	12 468	12 468
Total number of households	5	33 705	38 064	38 064	38 064	38 064	38 064	38 064	38 064	38 064
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 001	3 197	3 197	3 197	3 197	3 197	3 197	3 197	3 197
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		8 495	15 728	15 728	15 728	15 728	15 728	15 728	15 728	15 728
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 496	18 925	18 925	18 925	18 925	18 925	18 925	18 925	18 925
Bucket toilet		158	183							
Other toilet provisions (< min.service level)				18 390	18 390	18 390	18 390	18 390	18 390	18 390
No toilet provisions		23 087	16 544							
<i>Below Minimum Service Level sub-total</i>		23 245	16 727	18 390	18 390	18 390	18 390	18 390	18 390	18 390
Total number of households	5	33 741	35 652	37 315	37 315	37 315	37 315	37 315	37 315	37 315
Energy:										
Electricity (at least min.service level)		5 351	13 135	13 135	13 135	13 135	13 135	13 135	13 135	13 135
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 351	13 135	13 135	13 135	13 135	13 135	13 135	13 135	13 135
Electricity (< min.service level)				8 356	8 356	8 356	8 356	8 356	8 356	8 356
Electricity - prepaid (< min. service level)		10 908	10 203	1 847	1 847	1 847	1 847	1 847	1 847	1 847
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		10 908	10 203	10 203	10 203	10 203	10 203	10 203	10 203	10 203
Total number of households	5	16 259	23 338	23 338	23 338	23 338	23 338	23 338	23 338	23 338
Refuse:										
Removed at least once a week		1 062	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092
<i>Minimum Service Level and Above sub-total</i>		1 062	1 092	1 092	1 092	1 092	1 092	1 092	1 092	1 092
Removed less frequently than once a week										
Using communal refuse dump		504	520	520	520	520	520	520	520	520
Using own refuse dump		16 491	16 719	16 719	16 719	16 719	16 719	16 719	16 719	16 719
Other rubbish disposal		59	56	56	56	56	56	56	56	56
No rubbish disposal		13 257	13 215	13 215	13 215	13 215	13 215	13 215	13 215	13 215
<i>Below Minimum Service Level sub-total</i>		30 311	30 510	30 510	30 510	30 510	30 510	30 510	30 510	30 510
Total number of households	5	31 373	31 602	31 602	31 602	31 602	31 602	31 602	31 602	31 602
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		5 552	51 265	51 265	51 265	51 265	51 265	51 265	54 033	56 951
Sanitation (free minimum level service)		1 447	8 592	8 592	8 592	8 592	8 592	66	70	73
Electricity/other energy (50kwh per household per month)		9 017	9 030	9 030	9 030	9 030	9 030	9 613	10 132	10 679
Refuse (removed at least once a week)								66	70	73
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		28	28	28	28	28	28	28	29	31
Sanitation (free sanitation service)		452	452	452	452	452	452	3	3	3
Electricity/other energy (50kwh per household per month)		213	213	213	227	227	227	240	253	267
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		693	693	693	706	706	706	271	285	301
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	36	36	36	36	36	36	36	39	42	45
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water	333	333	333	333	333	333	333	333	333	333
Sanitation	333	333	333	333	333	333	333	333	333	333
Electricity/other energy	333	333	333	333	333	333	333	333	333	333
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Eastern Cape: Gariep(EC144) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		4 426	4 426	3 993	3 993	3 993	3 993	4 584	4 584	4 584
Piped water inside yard (but not in dwelling)		3 923	3 923	5 294	5 294	5 294	5 294	4 064	4 064	4 064
Using public tap (at least min.service level)	2	359	359	237	237	237	237	372	372	372
Other water supply (at least min.service level)	4	203	203	186	186	186	186	270	270	270
<i>Minimum Service Level and Above sub-total</i>		8 911	8 911	9 710	9 710	9 710	9 710	9 290	9 290	9 290
Using public tap (< min.service level)	3	66	66	61	61	61	61			
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		66	66	61	61	61	61	-	-	-
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 303	6 303	6 303	7 272	7 272	7 272	6 744	6 744	6 744
Flush toilet (with septic tank)		207	207	207	239	239	239			
Chemical toilet		260	260	260	300	300	300			
Pit toilet (ventilated)		162	162	162	186	186	186	2 000	2 000	2 000
Other toilet provisions (> min.service level)		160	160	160	184	184	184			
<i>Minimum Service Level and Above sub-total</i>		7 092	7 092	7 092	8 181	8 181	8 181	8 744	8 744	8 744
Bucket toilet		880	880	880	747	747	747	546	546	546
Other toilet provisions (< min.service level)										
No toilet provisions		1 005	1 005	1 005	843	843	843			
<i>Below Minimum Service Level sub-total</i>		1 885	1 885	1 885	1 590	1 590	1 590	546	546	546
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Energy:										
Electricity (at least min.service level)		8 178	8 178	8 844	8 844	8 844	8 844	8 463	8 463	8 463
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		8 178	8 178	8 844	8 844	8 844	8 844	8 463	8 463	8 463
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		799	799	927	927	927	927	827	827	827
<i>Below Minimum Service Level sub-total</i>		799	799	927	927	927	927	827	827	827
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Refuse:										
Removed at least once a week		6 951	6 951	7 848	7 848	7 848	7 848	7 293	7 293	7 293
<i>Minimum Service Level and Above sub-total</i>		6 951	6 951	7 848	7 848	7 848	7 848	7 293	7 293	7 293
Removed less frequently than once a week		63	63	71	71	71	71	650	650	650
Using communal refuse dump		96	96	108	108	108	108	601	601	601
Using own refuse dump		1 694	1 694	1 519	1 519	1 519	1 519	486	486	486
Other rubbish disposal		47	47	42	42	42	42	130	130	130
No rubbish disposal		126	126	183	183	183	183	130	130	130
<i>Below Minimum Service Level sub-total</i>		2 026	2 026	1 923	1 923	1 923	1 923	1 997	1 997	1 997
Total number of households	5	8 977	8 977	9 771	9 771	9 771	9 771	9 290	9 290	9 290
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		5 766	5 756	5 756	5 756	5 756	5 756			
Sanitation (free minimum level service)		5 766	5 756	5 756	5 756	5 756	5 756			
Electricity/other energy (50kwh per household per month)		3 430	3 430	3 430	3 430	3 430	2 046	2 046	2 046	2 046
Refuse (removed at least once a week)		5 766	5 766	5 766	5 766	5 766	6 179	2 046	2 046	2 046
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		183	5 509	5 509	6 467	6 467	6 467	7 114	7 114	7 114
Sanitation (free sanitation service)		308	4 428	4 428	5 602	5 602	5 602	6 162	6 162	6 162
Electricity/other energy (50kwh per household per month)		1 173	2 795	2 795	3 454	3 454	3 454	3 799	3 799	3 799
Refuse (removed once a week)		4 113	4 674	4 674	5 655	5 655	5 655	6 221	6 221	6 221
Total cost of FBS provided (minimum social package)		5 777	17 406	17 406	21 178	21 178	21 178	23 296	23 296	23 296
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		55	55	55	55	55	55	55	55	55
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		603	603	652	652	652	652	652	652	652
Property rates (other exemptions, reductions and rebates)										
Water		4 032	4 032	4 032	2 016	2 016	2 016	2 218	2 439	2 439
Sanitation		4 389	4 389	4 389	2 194	2 194	2 194	2 414	2 655	2 655
Electricity/other energy		1 173	117	2 795	3 140	3 140	3 140	3 454	3 799	3 799
Refuse		4 113	4 113	4 113	5 141	5 141	5 141	5 655	6 221	6 221
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	14 310	13 254	15 981	13 143	13 143	13 143	14 392	15 766	15 766

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		16 562	4 209	4 209	4 209	4 209	4 209	4 209	4 209	4 209
Piped water inside yard (but not in dwelling)		16 562	6 051	6 051	6 051	6 051	6 051	6 051	6 051	6 051
Using public tap (at least min.service level)	2	26 111								
Other water supply (at least min.service level)	4	7 112								
<i>Minimum Service Level and Above sub-total</i>		66 347	10 260	10 260	10 260	10 260	10 260	10 260	10 260	10 260
Using public tap (< min.service level)	3	26 111								
Other water supply (< min.service level)	4	7 112								
No water supply			1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095
<i>Below Minimum Service Level sub-total</i>		33 223	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095
Total number of households	5	99 570	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 434	3 833	3 833	3 833	3 833	3 833	3 833	3 833	3 833
Flush toilet (with septic tank)		2 494								
Chemical toilet		117								
Pit toilet (ventilated)		1 004	4 807	4 807	4 807	4 807	4 807	4 807	4 807	4 807
Other toilet provisions (> min.service level)		1 694								
<i>Minimum Service Level and Above sub-total</i>		6 743	8 640	8 640	8 640	8 640	8 640	8 640	8 640	8 640
Bucket toilet		244	183	183	183	183	183	183	183	183
Other toilet provisions (< min.service level)		253								
No toilet provisions		4 970	2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898
<i>Below Minimum Service Level sub-total</i>		5 467	3 081	3 081	3 081	3 081	3 081	3 081	3 081	3 081
Total number of households	5	12 210	11 721	11 721	11 721	11 721	11 721	11 721	11 721	11 721
Energy:										
Electricity (at least min.service level)		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Electricity (< min.service level)		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Electricity - prepaid (< min. service level)		9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121	9 121
Other energy sources		2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836
<i>Below Minimum Service Level sub-total</i>		21 078	21 078	21 078	21 078	21 078	21 078	21 078	21 078	21 078
Total number of households	5	30 199	30 199	30 199	30 199	30 199	30 199	30 199	30 199	30 199
Refuse:										
Removed at least once a week		1 969	3 569	3 569	3 569	3 569	3 569	3 569	3 569	3 569
<i>Minimum Service Level and Above sub-total</i>		1 969	3 569	3 569	3 569	3 569	3 569	3 569	3 569	3 569
Removed less frequently than once a week		17								
Using communal refuse dump		258								
Using own refuse dump		4 122	5 810	5 810	5 810	5 810	5 810	5 810	5 810	5 810
Other rubbish disposal		46								
No rubbish disposal		1 665	858	858	858	858	858	858	858	858
<i>Below Minimum Service Level sub-total</i>		6 108	6 668	6 668	6 668	6 668	6 668	6 668	6 668	6 668
Total number of households	5	8 077	10 237	10 237	10 237	10 237	10 237	10 237	10 237	10 237
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957
Sanitation (free minimum level service)		11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957	11 957
Electricity/other energy (50kwh per household per month)		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Refuse (removed at least once a week)		1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		364	450	450	450	450	450	450	450	450
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		364	450	450	450	450	450	450	450	450
Highest level of free service provided:										
Property rates (value threshold)		45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		1 128	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 128	1 006	1 006	1 006	1 006	1 006	1 006	1 006	1 006

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		932			830	830	830	830	830	830
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		932	-	-	830	830	830	830	830	830
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	932	-	-	830	830	830	830	830	830
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		707			810	810	810	810	810	810
Flush toilet (with septic tank)		32			29	29	29	29	29	29
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		739	-	-	839	839	839	839	839	839
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	739	-	-	839	839	839	839	839	839
Energy:										
Electricity (at least min.service level)		308			532	532	532	532	532	532
Electricity - prepaid (min.service level)					66	66	66	66	66	66
<i>Minimum Service Level and Above sub-total</i>		308	-	-	598	598	598	598	598	598
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	308	-	-	598	598	598	598	598	598
Refuse:										
Removed at least once a week		854			721	721	721	721	721	721
<i>Minimum Service Level and Above sub-total</i>		854	-	-	721	721	721	721	721	721
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	854	-	-	721	721	721	721	721	721
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		414			607	607	607	607	607	607
Sanitation (free sanitation service)		362			487	487	487	487	487	487
Electricity/other energy (50kwh per household per month)		431			208	208	208	208	208	208
Refuse (removed once a week)		398			537	537	537	537	537	537
Total cost of FBS provided (minimum social package)		1 605	-	-	1 838	1 838	1 838	1 838	1 838	1 838
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		4 532	4 725	1 849	1 849	1 849	1 849	5 076		
Piped water inside yard (but not in dwelling)		625	625	4 142	4 142	4 142	4 142			
Using public tap (at least min.service level)	2	45	45							
Other water supply (at least min.service level)	4		7					1 152		
<i>Minimum Service Level and Above sub-total</i>		5 202	5 402	5 991	5 991	5 991	5 991	6 228	-	-
Using public tap (< min.service level)	3			13	13	13	13			
Other water supply (< min.service level)	4			2	2	2	2			
No water supply				111	111	111	111			
<i>Below Minimum Service Level sub-total</i>		-	-	126	126	126	126	-	-	-
Total number of households	5	5 202	5 402	6 117	6 117	6 117	6 117	6 228	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		4 415	4 415	5 365	5 365	5 365	5 365	5 362		
Flush toilet (with septic tank)		37	37	156	156	156	156	156		
Chemical toilet				48	48	48	48	50		
Pit toilet (ventilated)				51	51	51	51	50		
Other toilet provisions (> min.service level)				56	56	56	56	199		
<i>Minimum Service Level and Above sub-total</i>		4 452	4 452	5 676	5 676	5 676	5 676	5 817	-	-
Bucket toilet				17	17	17	17	19		
Other toilet provisions (< min.service level)				145	145	145	145			
No toilet provisions				390	390	390	390	392		
<i>Below Minimum Service Level sub-total</i>		-	-	552	552	552	552	411	-	-
Total number of households	5	4 452	4 452	6 228	6 228	6 228	6 228	6 228	-	-
Energy:										
Electricity (at least min.service level)		202	202	5 711						
Electricity - prepaid (min.service level)		6 420	6 420							
<i>Minimum Service Level and Above sub-total</i>		6 622	6 622	5 711	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)				507						
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	507	-	-	-	-	-	-
Total number of households	5	6 622	6 622	6 218	-	-	-	-	-	-
Refuse:										
Removed at least once a week		6 622	6 622	5 182	5 182	5 182	5 182	5 182	5 182	5 182
<i>Minimum Service Level and Above sub-total</i>		6 622	6 622	5 182	5 182	5 182	5 182	5 182	5 182	5 182
Removed less frequently than once a week				70				69	69	69
Using communal refuse dump				26				25	25	25
Using own refuse dump				792				791	792	792
Other rubbish disposal				47				50	47	47
No rubbish disposal				113				112	110	110
<i>Below Minimum Service Level sub-total</i>		-	-	1 048	-	-	-	1 047	1 043	1 043
Total number of households	5	6 622	6 622	6 230	5 182	5 182	5 182	6 229	6 225	6 225
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 274	4 274	5 991	5 991	5 991	5 991	2 500		
Sanitation (free minimum level service)			2 221					2 500		
Electricity/other energy (50kwh per household per month)		1 785	1 785	816	816	816	816	1 613	1 613	1 613
Refuse (removed at least once a week)		2 221	2 221					2 500	2 500	2 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)			2 378	424 882	424 882	424 882	424 882			
Sanitation (free sanitation service)				628	628	628	628			
Electricity/other energy (50kwh per household per month)								90	97	98
Refuse (removed once a week)								138	140	143
Total cost of FBS provided (minimum social package)		-	2 378	628	628	628	628	228	237	241
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling								1 002	1 061	1 119
Piped water inside yard (but not in dwelling)								2 834	3 001	3 166
Using public tap (at least min.service level)	2							16 728	17 715	18 689
Other water supply (at least min.service level)	4							6 914	7 322	7 725
<i>Minimum Service Level and Above sub-total</i>								27 478	29 099	30 699
Using public tap (< min.service level)	3							2 070	2 192	2 313
Other water supply (< min.service level)	4							769	814	859
No water supply								10 139	10 737	11 328
<i>Below Minimum Service Level sub-total</i>								12 978	13 743	14 500
Total number of households	5							40 456	42 842	45 199
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)								918	972	1 026
Flush toilet (with septic tank)								373	395	417
Chemical toilet								711	753	794
Pit toilet (ventilated)								9 124		
Other toilet provisions (> min.service level)								1 894		
<i>Minimum Service Level and Above sub-total</i>								13 020	2 120	2 237
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5							13 020	2 120	2 237
Energy:										
Electricity (at least min.service level)								25 988	27 521	29 035
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>								25 988	27 521	29 035
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources								14 460	15 313	16 155
<i>Below Minimum Service Level sub-total</i>								14 460	15 313	16 155
Total number of households	5							40 448	42 834	45 190
Refuse:										
Removed at least once a week								1 151	1 219	1 286
<i>Minimum Service Level and Above sub-total</i>								1 151	1 219	1 286
Removed less frequently than once a week								173	183	193
Using communal refuse dump								557	590	622
Using own refuse dump								25 456	26 958	28 441
Other rubbish disposal								1 215	1 287	1 357
No rubbish disposal								11 896	12 598	13 291
<i>Below Minimum Service Level sub-total</i>								39 297	41 616	43 904
Total number of households	5							40 448	42 835	45 190
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)								16	17	18
Sanitation (free minimum level service)								16	17	18
Electricity/other energy (50kwh per household per month)								5 811	6 154	6 492
Refuse (removed at least once a week)								16	17	18
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)								15 000	15 885	16 759
Water (kilolitres per household per month)								6	6	7
Sanitation (kilolitres per household per month)								6	6	7
Sanitation (Rand per household per month)								192	203	215
Electricity (kwh per household per month)								50	53	56
Refuse (average litres per week)								44	46	49
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	2 190	2 190	2 190	2 190	2 190		2 190	2 190	
<i>Minimum Service Level and Above sub-total</i>		2 190	2 190	2 190	2 190	2 190	-	2 190	2 190	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1	1	10	10	10		10	10	
No water supply		1	1	1	1	1		1	1	
<i>Below Minimum Service Level sub-total</i>		2	2	11	11	11	-	11	11	-
Total number of households	5	2 192	2 192	2 201	2 201	2 201	-	2 201	2 201	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		870	870	870	870	870		1 982	1 982	
Flush toilet (with septic tank)										
Chemical toilet		48	48	48	48	48		66	66	
Pit toilet (ventilated)		23	23	23	23	23		1 189	1 189	
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		941	941	941	941	941	-	3 237	3 237	-
Bucket toilet		220	220	220	220	220		220	220	
Other toilet provisions (< min.service level)										
No toilet provisions		880	880	880	880	880		880	880	
<i>Below Minimum Service Level sub-total</i>		1 100	1 100	1 100	1 100	1 100	-	1 100	1 100	-
Total number of households	5	2 041	2 041	2 041	2 041	2 041	-	4 337	4 337	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		1	1	1	1	1		1	1	
<i>Minimum Service Level and Above sub-total</i>		1	1	1	1	1	-	1	1	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1	1	1	1	1	-	1	1	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430
Piped water inside yard (but not in dwelling)		21 654	21 654	21 654	21 654	21 654	21 654	21 654	21 654	21 654
Using public tap (at least min.service level)	2	17 106	17 106	17 106	17 106	17 106	17 106	17 106	17 106	17 106
Other water supply (at least min.service level)	4	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
<i>Minimum Service Level and Above sub-total</i>		59 190	59 190	59 190	59 190	59 190	59 190	59 190	59 190	59 190
Using public tap (< min.service level)	3	6 995	6 995	6 995	6 995	6 995	6 995	6 995	6 995	6 995
Other water supply (< min.service level)	4	11 249	11 249	11 249	11 249	11 249	11 249	11 249	11 249	11 249
No water supply		20 287	20 287	20 287	20 287	20 287	20 287	20 287	15 287	10 287
<i>Below Minimum Service Level sub-total</i>		38 531	38 531	38 531	38 531	38 531	38 531	38 531	33 531	28 531
Total number of households	5	97 721	97 721	97 721	97 721	97 721	97 721	97 721	92 721	87 721
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		23 308	23 308	23 308	23 308	23 308	23 308	23 308	23 308	23 308
Flush toilet (with septic tank)		2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879
Chemical toilet		3 511	3 511	3 511	3 511	3 511	3 511	3 511	3 511	3 511
Pit toilet (ventilated)		20 570	20 570	20 570	20 570	20 570	20 570	20 570	20 570	20 570
Other toilet provisions (> min.service level)		8 304	8 304	8 304	8 304	8 304	8 304	8 304	13 304	18 304
<i>Minimum Service Level and Above sub-total</i>		58 572	58 572	58 572	58 572	58 572	58 572	58 572	63 572	68 572
Bucket toilet		1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730
Other toilet provisions (< min.service level)		25 725	25 725	25 725	25 725	25 725	25 725	25 725	25 725	25 725
No toilet provisions		11 737	11 737	11 737	11 737	11 737	11 737	11 737	5 737	737
<i>Below Minimum Service Level sub-total</i>		39 192	39 192	39 192	39 192	39 192	39 192	39 192	33 192	28 192
Total number of households	5	97 764	97 764	97 764	97 764	97 764	97 764	97 764	96 764	96 764
Energy:										
Electricity (at least min.service level)		67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433	67 433
Electricity (< min.service level)		29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659
Electricity - prepaid (< min. service level)										
Other energy sources		72 968	72 968	72 968	72 968	72 968	72 968	72 968	72 968	72 968
<i>Below Minimum Service Level sub-total</i>		102 627	102 627	102 627	102 627	102 627	102 627	102 627	102 627	102 627
Total number of households	5	170 060	170 060	170 060	170 060	170 060	170 060	170 060	170 060	170 060
Refuse:										
Removed at least once a week		27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355
<i>Minimum Service Level and Above sub-total</i>		27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355	27 355
Removed less frequently than once a week		870	870	870	870	870	870	870	870	870
Using communal refuse dump		1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282
Using own refuse dump		53 708	53 708	53 708	53 708	53 708	53 708	53 708	53 708	53 708
Other rubbish disposal		1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177
No rubbish disposal		13 381	13 381	13 381	13 381	13 381	13 381	13 381	13 381	13 381
<i>Below Minimum Service Level sub-total</i>		70 418	70 418	70 418	70 418	70 418	70 418	70 418	70 418	70 418
Total number of households	5	97 773	97 773	97 773	97 773	97 773	97 773	97 773	97 773	97 773
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		52 567	52 567	52 567	52 567	52 567	52 567	52 567	52 567	52 567
Sanitation (free minimum level service)		26 189	26 189	26 189	26 189	26 189	26 189	26 189	26 189	26 189
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		388	388	388	388	388	388	423	448	475
Sanitation (free sanitation service)		2 378	2 378	2 378	2 378	2 378	2 378	2 573	2 747	2 912
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		2 766	2 766	2 766	2 766	2 766	2 766	2 996	3 196	3 387
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	91	91	91	91	91	91	91	91	109	115
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		5 807	5 807	5 807	5 807	16 906	16 906	14 866	17 839	21 407
Sanitation		2 137	2 137	2 137	2 137	12 833	12 833	11 128	13 353	16 024
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	7 944	7 944	7 944	7 944	29 739	29 739	25 994	31 192	37 431

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		21 413	21 413	21 413	42 626	42 626	42 626	42 626	42 626	42 626
Piped water inside yard (but not in dwelling)		16 771	16 771	16 771	24 405	24 405	24 405	24 405	24 405	24 405
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		38 184	38 184	38 184	67 031	67 031	67 031	67 031	67 031	67 031
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		51 512	51 512	51 512	5	42 434	42 434	42 434	42 434	42 434
<i>Below Minimum Service Level sub-total</i>		51 512	51 512	51 512	5	42 434	42 434	42 434	42 434	42 434
Total number of households	5	89 696	89 696	89 696	67 036	109 465	109 465	109 465	109 465	109 465
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		22 174	22 174	22 174	37 356	37 356	37 356	37 356	37 356	37 356
Chemical toilet										
Pit toilet (ventilated)		26 191	26 191	26 191	53 138	53 138	53 138	53 138	53 138	53 138
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		48 365	48 365	48 365	90 494	90 494	90 494	90 494	90 494	90 494
Bucket toilet		1 458	1 458	1 458	496	496	496	496	496	496
Other toilet provisions (< min.service level)										
No toilet provisions		39 874	39 874	39 874	14 416	14 416	14 416	14 416	14 416	14 416
<i>Below Minimum Service Level sub-total</i>		41 332	41 332	41 332	14 912	14 912	14 912	14 912	14 912	14 912
Total number of households	5	89 697	89 697	89 697	105 406	105 406	105 406	105 406	105 406	105 406
Energy:										
Electricity (at least min.service level)		400	400	400	450	450	450	450	450	450
Electricity - prepaid (min.service level)		36 985	36 985	36 985	76 732	76 732	76 732	76 732	76 732	76 732
<i>Minimum Service Level and Above sub-total</i>		37 385	37 385	37 385	77 182	77 182	77 182	77 182	77 182	77 182
Electricity (< min.service level)		18 130	18 130	18 130	60 464	60 464	60 464	60 464	60 464	60 464
Electricity - prepaid (< min. service level)		12 230	12 230	12 230	20 888	20 888	20 888	20 888	20 888	20 888
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		30 360	30 360	30 360	81 352	81 352	81 352	81 352	81 352	81 352
Total number of households	5	67 745	67 745	67 745	158 534	158 534	158 534	158 534	158 534	158 534
Refuse:										
Removed at least once a week		21 498	21 498	21 498	27 562	27 562	27 562	27 562	27 562	27 562
<i>Minimum Service Level and Above sub-total</i>		21 498	21 498	21 498	27 562	27 562	27 562	27 562	27 562	27 562
Removed less frequently than once a week										
Using communal refuse dump		45 056	45 056	45 056	64 603	64 603	64 603	64 603	64 603	64 603
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		23 143	23 143	23 143	11 494	11 494	11 494	11 494	11 494	11 494
<i>Below Minimum Service Level sub-total</i>		68 199	68 199	68 199	76 097	76 097	76 097	76 097	76 097	76 097
Total number of households	5	89 697	89 697	89 697	103 659	103 659	103 659	103 659	103 659	103 659
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		5 870	5 870	5 870	6 370	6 370	6 370	6 370	6 370	6 370
Refuse (removed at least once a week)		1 327	1 327	1 327	1 370	1 370	1 370	1 370	1 370	1 370
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 400	2 400	2 400	2 500	2 500	2 500	2 676	2 863	3 063
Refuse (removed once a week)		2 487	2 487	2 487	2 661	2 847	3 046	3 259	3 488	3 732
Total cost of FBS provided (minimum social package)		4 887	4 887	4 887	5 161	5 347	5 546	5 935	6 351	6 795
Highest level of free service provided										
Property rates (value threshold)		40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		8	8	8	8	8	8	8	8	8
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 920	1 944	2 040	2 304	2 304	2 304	2 544	2 697	2 858
Property rates (other exemptions, reductions and rebates)		3 200	3 240	3 400	3 840	3 840	3 840	4 070	4 315	4 574
Water										
Sanitation										
Electricity/other energy		2 400	2 400	2 400	2 500	2 500	2 500	2 676	2 863	3 063
Refuse		2 487	2 487	2 487	2 661	2 847	3 046	3 259	3 488	3 732
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other								14 065	14 749	18
Total revenue cost of free services provided (total social package)		10 007	10 071	10 327	11 305	11 491	11 690	26 614	28 112	14 245

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 280	7 745	8 239	8 765	8 765	8 765	9 291	9 848	10 439
Piped water inside yard (but not in dwelling)		432	459	489	520	520	520	551	584	619
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	69	73	78	83	83	83	88	93	99
<i>Minimum Service Level and Above sub-total</i>		7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 525	11 157
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 525	11 157
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 255	6 654	7 079	7 531	7 531	7 531	7 983	8 462	8 970
Flush toilet (with septic tank)		1 025	1 090	1 160	1 234	1 234	1 234	1 308	1 387	1 470
Chemical toilet										
Pit toilet (ventilated)		501	533	567	603	603	603	639	678	718
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 527	11 158
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 781	8 277	8 806	9 368	9 368	9 368	9 930	10 527	11 158
Energy:										
Electricity (at least min.service level)		20	21	21	21	21	21	22	24	25
Electricity - prepaid (min.service level)		1 337	1 422	1 422	1 422	1 422	1 422	1 507	1 598	1 694
<i>Minimum Service Level and Above sub-total</i>		1 357	1 443	1 443	1 443	1 443	1 443	1 529	1 622	1 719
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 357	1 443	1 443	1 443	1 443	1 443	1 529	1 622	1 719
Refuse:										
Removed at least once a week		9 368	9 368	9 368	9 368	9 368	9 368	9 930	10 526	11 157
<i>Minimum Service Level and Above sub-total</i>		9 368	9 368	9 368	9 368	9 368	9 368	9 930	10 526	11 157
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 368	9 368	9 368	9 368	9 368	9 368	9 930	10 526	11 157
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 916	2 038	2 169	2 307	2 307	2 307	2 445	2 592	2 748
Sanitation (free minimum level service)		1 916	2 038	2 169	2 307	2 307	2 307	2 445	2 592	2 748
Electricity/other energy (50kwh per household per month)		380	404	430	457	457	457	484	513	544
Refuse (removed at least once a week)		1 916	2 038	2 169	2 307	2 307	2 307	2 445	2 592	2 748
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		99	105	112	119	119	119	126	134	142
Sanitation (free sanitation service)		2 437	2 593	2 758	2 935	2 935	2 935	3 111	3 297	3 495
Electricity/other energy (50kwh per household per month)		228	242	258	274	274	274	291	308	327
Refuse (removed once a week)		1 058	1 125	1 197	1 273	1 273	1 273	1 350	1 431	1 517
Total cost of FBS provided (minimum social package)		3 822	4 066	4 325	4 601	4 601	4 601	4 877	5 170	5 480
Highest level of free service provided:										
Property rates (value threshold)		1 462 641	1 556 001	1 655 320	1 760 979	1 760 979	1 760 979	1 866 638	1 978 636	2 097 354
Water (kilolitres per household per month)		11 497	12 231	13 011	13 842	13 842	13 842	14 673	15 553	16 486
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		203 113	216 077	229 869	244 542	244 542	244 542	259 215	274 767	291 253
Electricity (kwh per household per month)		13 285	14 133	15 035	15 995	15 995	15 995	16 955	17 972	19 050
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					8 000	8 000	8 000	8 000	8 000	8 000
Piped water inside yard (but not in dwelling)					7 000	7 000	7 000	7 000	7 000	7 000
Using public tap (at least min.service level)	2				2 000	2 000	2 000	2 000	2 000	2 000
Other water supply (at least min.service level)	4				2 000	2 000	2 000	2 000	2 000	2 000
<i>Minimum Service Level and Above sub-total</i>					19 000	19 000	19 000	19 000	19 000	19 000
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				19 000	19 000	19 000	19 000	19 000	19 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					10 000	10 000	10 000	10 000	10 000	10 000
Flush toilet (with septic tank)					2 000	2 000	2 000	2 000	2 000	2 000
Chemical toilet										
Pit toilet (ventilated)					2 000	2 000	2 000	2 000	2 000	2 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>					14 000	14 000	14 000	14 000	14 000	14 000
Bucket toilet					3 000	3 000	3 000	3 000	3 000	3 000
Other toilet provisions (< min.service level)					2 000	2 000	2 000	2 000	2 000	2 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					5 000	5 000	5 000	5 000	5 000	5 000
Total number of households	5				19 000	19 000	19 000	19 000	19 000	19 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					16 000	16 000	16 000	16 000	16 000	16 000
<i>Minimum Service Level and Above sub-total</i>					16 000	16 000	16 000	16 000	16 000	16 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				16 000	16 000	16 000	16 000	16 000	16 000
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					16 000	16 000	16 000	16 000	16 000	16 000
<i>Below Minimum Service Level sub-total</i>					16 000	16 000	16 000	16 000	16 000	16 000
Total number of households	5				16 000	16 000	16 000	16 000	16 000	16 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Sanitation (free minimum level service)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Electricity/other energy (50kwh per household per month)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Refuse (removed at least once a week)		5 362	6 049	6 401	7 043	7 043	7 043	7 101	7 484	7 889
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 058	4 975	5 929	4 304	4 304	4 304	5 420	5 713	6 022
Sanitation (free sanitation service)		3 287	3 196	3 839	3 128	3 292	3 292	4 146	4 370	4 606
Electricity/other energy (50kwh per household per month)		1 156	1 796	2 338	733	1 269	1 269	2 478	2 611	2 752
Refuse (removed once a week)		4 358	6 131	7 081	4 871	4 871	4 871	6 135	6 466	6 815
Total cost of FBS provided (minimum social package)		12 859	16 098	19 187	13 036	13 736	13 736	18 179	19 160	20 195
Highest level of free service provided										
Property rates (value threshold)		85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	12	12	12
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		27	27	27	27	27	27	27	27	27
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		13 474	13 207	13 893	13 264	14 524	14 524	14 351	15 125	15 942
Property rates (other exemptions, reductions and rebates)		113	132	145		163	163	205	217	228
Water		4 058	4 975	5 929	4 304	4 304	4 304	5 420	5 713	6 022
Sanitation		3 287	3 196	3 839	3 128	3 292	3 292	4 146	4 370	4 606
Electricity/other energy		1 156	1 796	2 338	733	1 269	1 269	2 478	2 611	2 752
Refuse		4 358	6 131	7 081	4 871	4 871	4 871	6 135	6 466	6 815
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	1 448	1 956	1 968	1 662	1 662	1 662	2 093	2 206	2 326
Total revenue cost of free services provided (total social package)		27 894	31 394	35 193	27 962	30 085	30 085	34 828	36 709	38 691

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 851	20 758	21 761	26 610	26 610	26 610			
Piped water inside yard (but not in dwelling)		11 952	11 952	11 927	11 854	11 854	11 854			
Using public tap (at least min.service level)	2	8 511	8 511	8 340	8 099	8 099	8 099			
Other water supply (at least min.service level)	4	2 315	2 315	2 110	2 203	2 203	2 203			
<i>Minimum Service Level and Above sub-total</i>		43 629	43 536	44 138	48 766	48 766	48 766	-	-	-
Using public tap (< min.service level)	3	7 095	7 095	7 072	7 778	7 778	7 778			
Other water supply (< min.service level)	4	2 533	2 315	2 160	1 329	1 329	1 329			
No water supply										
<i>Below Minimum Service Level sub-total</i>		9 628	9 410	9 232	9 107	9 107	9 107	-	-	-
Total number of households	5	53 257	52 946	53 370	57 873	57 873	57 873	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		30 983	30 973	30 989	33 190	33 190	33 190			
Flush toilet (with septic tank)		1 724	1 724	1 724	1 385	1 385	1 385			
Chemical toilet		4 170	4 170	4 170	1 410	1 410	1 410			
Pit toilet (ventilated)		8 386	8 386	8 160	5 857	5 857	5 857			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		45 263	45 253	45 043	41 842	41 842	41 842	-	-	-
Bucket toilet					103	103	103			
Other toilet provisions (< min.service level)										
No toilet provisions					4 482	4 482	4 482			
<i>Below Minimum Service Level sub-total</i>		-	-	-	4 585	4 585	4 585	-	-	-
Total number of households	5	45 263	45 253	45 043	46 427	46 427	46 427	-	-	-
Energy:										
Electricity (at least min.service level)		51 921	52 640	53 300	54 155	54 155	54 155	54 347	54 347	54 347
Electricity - prepaid (min.service level)		50 271	50 555	51 575	52 355	52 355	52 355	56 647	56 647	56 647
<i>Minimum Service Level and Above sub-total</i>		102 192	103 195	104 875	106 510	106 510	106 510	110 994	110 994	110 994
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		50 271	50 555	51 575	52 355	52 355	52 355	56 647	56 647	56 647
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		50 271	50 555	51 575	52 355	52 355	52 355	56 647	56 647	56 647
Total number of households	5	152 463	153 750	156 450	158 865	158 865	158 865	167 641	167 641	167 641
Refuse:										
Removed at least once a week			27 890	27 890	27 890	27 890	27 890	28 939	28 939	28 939
<i>Minimum Service Level and Above sub-total</i>		-	27 890	27 890	27 890	27 890	27 890	28 939	28 939	28 939
Removed less frequently than once a week										
Using communal refuse dump			110	110	123	123	123	215	215	215
Using own refuse dump										
Other rubbish disposal			4 048	4 048	4 142	4 142	4 142	4 316	4 316	4 316
No rubbish disposal			4 158	4 158	4 222	4 222	4 222	4 533	4 533	4 533
<i>Below Minimum Service Level sub-total</i>		-	8 316	8 316	8 487	8 487	8 487	9 064	9 064	9 064
Total number of households	5	-	36 206	36 206	36 377	36 377	36 377	38 003	38 003	38 003
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 241	7 310	7 309	3 534	3 534	3 534			
Sanitation (free minimum level service)		9 567	9 088	9 157	3 534	3 534	3 534			
Electricity/other energy (50kwh per household per month)		8 354	8 076	8 152	3 534	3 534	3 534	4 233	4 233	4 233
Refuse (removed at least once a week)		9 535	9 558	9 812	3 534	3 534	3 534	4 233	4 233	4 233
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		6 390	6 899	6 914	8 773	8 773	8 773			
Sanitation (free sanitation service)		3 961	4 321	4 321	5 201	5 201	5 201			
Electricity/other energy (50kwh per household per month)		11 034	12 900	13 752	7 628	7 628	7 628	5 068	5 068	5 068
Refuse (removed once a week)		10 448	11 590	11 598	6 355	6 355	6 355	4 619	4 619	4 619
Total cost of FBS provided (minimum social package)		31 834	35 710	36 586	27 957	27 957	27 957	9 687	9 687	9 687
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		6	6	6	6	6	6	6	6	6
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 713	3 923	4 005	4 075	4 075	4 075	4 123	4 123	4 123
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		7 395	7 541	7 658	8 010	8 010	8 010	8 488	8 488	8 488
Refuse		3 587	3 661	3 760	3 922	3 922	3 922	4 121	4 121	4 121
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	14 695	15 125	15 424	16 007	16 007	16 007	16 731	16 731	16 731

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					25 000		25 000	35 100		
Piped water inside yard (but not in dwelling)					2 000	1 000	3 000			
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	27 000	1 000	28 000	35 100	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	27 000	1 000	28 000	35 100	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					1 373		1 373	588		
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	1 373	-	1 373	588	-	-
Other toilet provisions (< min.service level)					1 500		1 500			
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 500	-	1 500	-	-	-
Total number of households	5	-	-	-	2 873	-	2 873	588	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week					24 423	24 423	24 423	24 423	24 423	24 423
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	24 423	24 423	24 423	24 423	24 423	24 423
Using communal refuse dump					2	2	2	2	2	2
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	2	2	2	2	2	2
Total number of households	5	-	-	-	24 425	24 425	24 425	24 425	24 425	24 425
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)							6 900	8 373	8 400	8 600
Sanitation (free minimum level service)							6 900	8 373	8 400	8 600
Electricity/other energy (50kwh per household per month)							6 900	7 711	7 900	8 000
Refuse (removed at least once a week)							6 900	8 373	8 400	8 600
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)							0	17 322	18 343	19 352
Sanitation (free sanitation service)							0	10 706	11 338	11 961
Electricity/other energy (50kwh per household per month)							0	2 207	2 337	2 466
Refuse (removed once a week)							0	5 790	6 132	6 469
Total cost of FBS provided (minimum social package)		-	-	-	-	-	0	36 024	38 150	40 248
Highest level of free service provided:										
Property rates (value threshold)								45 925 379	48 634 976	51 309 920
Water (kilolitres per household per month)								6	6	6
Sanitation (kilolitres per household per month)								20	20	20
Sanitation (Rand per household per month)								106	113	120
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)								85	85	85
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)							700			
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	700	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634
Refuse (removed at least once a week)		5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		7 736	5 216	5 808	4 967	4 967	4 920	5 522	6 074	7 474
Refuse (removed once a week)		54	3 336	4 146	4 563	4 563	3 600	4 200	4 788	5 458
Total cost of FBS provided (minimum social package)		7 790	8 552	9 954	9 530	9 530	8 520	9 722	10 862	12 933
Highest level of free service provided										
Property rates (value threshold)		65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 261	779	1 573	271	271	1 565	1 722	1 894	2 084
Property rates (other exemptions, reductions and rebates)		1 891	1 168	2 360	406	406	2 348	2 583	2 841	3 125
Water										
Sanitation										
Electricity/other energy		7 736	5 216	5 808	4 967	4 967	4 920	5 522	6 074	7 474
Refuse		54	3 336	4 146	4 563	4 563	3 600	4 200	4 788	5 458
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 942	10 499	13 887	10 207	10 207	12 434	14 027	15 598	18 142

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		3 400	3 400	3 400	3 800	3 800	3 800	4 000	4 200	4 500
<i>Minimum Service Level and Above sub-total</i>		3 400	3 400	3 400	3 800	3 800	3 800	4 000	4 200	4 500
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	3 400	3 400	3 400	3 800	3 800	3 800	4 000	4 200	4 500
Refuse:										
Removed at least once a week		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
<i>Minimum Service Level and Above sub-total</i>		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
Removed less frequently than once a week		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		4 400	4 400	4 500	4 550	4 550	4 557	4 600	4 650	5 000
Total number of households	5	8 800	8 800	9 000	9 100	9 100	9 114	9 200	9 300	10 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		458	727	1 629	3 735	3 735	3 735	8 500	12 000	18 000
Refuse (removed at least once a week)		458	727	1 629	3 735	3 735	3 735	8 500	12 000	18 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		239	1 316	420	2 160	2 160	2 160	2 376	2 614	2 875
Refuse (removed once a week)		327	235	3 036	1 994	1 994	1 994	2 193	2 413	2 654
Total cost of FBS provided (minimum social package)		566	1 551	3 456	4 154	4 154	4 154	4 569	5 026	5 529
Highest level of free service provided:										
Property rates (value threshold)				30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		37	40	44	89	89	89	95	102	109
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)				5 588	5 812	5 812		6 649	7 314	8 045
Water										
Sanitation										
Electricity/other energy		239	1 316	420	2 160	2 160	2 160	2 376	2 614	2 875
Refuse		327	235	3 036	1 994	1 994	1 994	2 193	2 413	2 654
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	566	1 551	9 045	9 966	9 966	4 154	11 218	12 340	13 574

References

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4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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3. Stand distance > 200m from dwelling
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)					200	200	200	200	200	200
Electricity - prepaid (min.service level)		16 595	16 595	17 733	18 683	18 683	18 683	22 346	22 346	22 346
<i>Minimum Service Level and Above sub-total</i>		16 595	16 595	17 733	18 883	18 883	18 883	22 546	22 546	22 546
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 000	3 000	3 000	3 000	3 000	3 000	6 000	6 000	6 000
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	3 000	3 000	3 000	3 000	6 000	6 000	6 000
Total number of households	5	19 595	19 595	20 733	21 883	21 883	21 883	28 546	28 546	28 546
Refuse:										
Removed at least once a week		700	700	700	700	700	700	800	875	875
<i>Minimum Service Level and Above sub-total</i>		700	700	700	700	700	700	800	875	875
Removed less frequently than once a week		100	100	100	100	100	100	157	201	201
Using communal refuse dump		242	242	242	242	242	242	250	250	250
Using own refuse dump										
Other rubbish disposal		1	1	1	1	1	1	3	3	3
No rubbish disposal		47 647	47 647	47 647	47 647	47 647	47 647	47 480	47 361	47 361
<i>Below Minimum Service Level sub-total</i>		47 990	47 990	47 990	47 990	47 990	47 990	47 890	47 815	47 815
Total number of households	5	48 690	48 690	48 690	48 690	48 690	48 690	48 690	48 690	48 690
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		833	833	833	833	833		833	833	833
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		285	406	541	100	100		2 500	2 635	2 777
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		285	406	541	100	100	-	2 500	2 635	2 777
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50		50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					1 135	1 135	1 135	1 135	1 135	1 135
<i>Minimum Service Level and Above sub-total</i>					1 135	1 135	1 135	1 135	1 135	1 135
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				1 135	1 135	1 135	1 135	1 135	1 135
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)					265	265	265	265	265	265
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					10	10	10	10	10	11
Total cost of FBS provided (minimum social package)		-	-	-	10	10	10	10	10	11
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					900	900	994	2 383	2 505	2 628
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse					96	96	106	96	101	106
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	996	996	1 100	2 479	2 606	2 733

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195
<i>Minimum Service Level and Above sub-total</i>		2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195	2 200 195
Removed less frequently than once a week		942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940	942 940
Total number of households	5	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135	3 143 135
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		132 000	132 000	132 000	132 000	132 000	132 000	132 000	132 000	132 000
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		132	132	132	132	132	132	132	132	132
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		132	132	132	132	132	132	132	132	132
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 207	2 207	2 207	2 207	2 207	2 207	2 869	3 024	3 188
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 207	2 207	2 207	2 207	2 207	2 207	2 869	3 024	3 188

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					6 977	6 977	6 977			
Piped water inside yard (but not in dwelling)					9 649	9 649	9 649			
Using public tap (at least min.service level)	2				1 866	1 866	1 866			
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					18 492	18 492	18 492			
Using public tap (< min.service level)	3							-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				18 492	18 492	18 492	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)					6 868	6 868	6 868			
Flush toilet (with septic tank)					4 831	4 831	4 831			
Chemical toilet					337	337	337			
Pit toilet (ventilated)					1 033	1 033	1 033			
Other toilet provisions (> min.service level)					1 556	1 556	1 556			
<i>Minimum Service Level and Above sub-total</i>					14 625	14 625	14 625	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)					1 556	1 556	1 556			
No toilet provisions					570	570	570			
<i>Below Minimum Service Level sub-total</i>					2 126	2 126	2 126	-	-	-
Total number of households	5				16 751	16 751	16 751	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					16 550	16 550	16 550			
<i>Minimum Service Level and Above sub-total</i>					16 550	16 550	16 550	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					16 550	16 550	16 550			
Other energy sources					2 592	2 592	2 592			
<i>Below Minimum Service Level sub-total</i>					19 142	19 142	19 142	-	-	-
Total number of households	5				35 692	35 692	35 692	-	-	-
Refuse:										
Removed at least once a week					1 072	1 072	1 072			
<i>Minimum Service Level and Above sub-total</i>					1 072	1 072	1 072	-	-	-
Removed less frequently than once a week					389	389	389			
Using communal refuse dump					203	203	203			
Using own refuse dump					2 104	2 104	2 104			
Other rubbish disposal					334	334	334			
No rubbish disposal					559	559	559			
<i>Below Minimum Service Level sub-total</i>					3 589	3 589	3 589	-	-	-
Total number of households	5				4 661	4 661	4 661	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6									
		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		289 000	289 000	268 545	276 850	276 850	276 850	285 156	293 710	302 521
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	35 257	38 000	29 296	30 202	30 202	30 202	31 108	32 041	33 003
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		324 257	327 000	297 841	307 052	307 052	307 052	316 264	325 751	335 524
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	324 257	327 000	297 841	307 052	307 052	307 052	316 264	325 751	335 524
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		285 940	285 940	266 527	273 790	273 790	273 790	282 004	290 464	299 178
Flush toilet (with septic tank)		3 060	3 050	3 060	3 060	3 060	3 060	3 060	3 060	3 060
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		289 000	288 990	269 587	276 850	276 850	276 850	285 064	293 524	302 238
Bucket toilet		35 257	38 000	29 296	30 202	30 202	30 202	22 202	18 000	15 000
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		35 257	38 000	29 296	30 202	30 202	30 202	22 202	18 000	15 000
Total number of households	5	324 257	326 990	298 883	307 052	307 052	307 052	307 266	311 524	317 238
Energy:										
Electricity (at least min.service level)		32 010	29 223	28 813	26 500	26 500	26 500	27 440	26 891	26 353
Electricity - prepaid (min.service level)		361 740	276 493	283 637	279 500	279 500	279 500	284 580	290 272	296 077
<i>Minimum Service Level and Above sub-total</i>		393 750	305 716	312 450	306 000	306 000	306 000	312 020	317 163	322 430
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	393 750	305 716	312 450	306 000	306 000	306 000	312 020	317 163	322 430
Refuse:										
Removed at least once a week		137 561	121 467	131 980	226 772	222 156	222 156	259 156	301 738	301 738
<i>Minimum Service Level and Above sub-total</i>		137 561	121 467	131 980	226 772	222 156	222 156	259 156	301 738	301 738
Removed less frequently than once a week		13 428	139 082	139 082	79 582	79 582	79 582	42 582		
Using communal refuse dump			18 146	17 546	17 546	15 662	15 662	15 662	15 662	15 662
Using own refuse dump										
Other rubbish disposal						6 852	6 852	6 852	6 852	6 852
No rubbish disposal		2 371	912	392	392	40	40	40	40	40
<i>Below Minimum Service Level sub-total</i>		15 799	158 140	157 020	97 520	102 136	102 136	65 136	22 554	22 554
Total number of households	5	153 360	279 607	289 000	324 292	324 292	324 292	324 292	324 292	324 292
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		79 035	72 400	72 031	73 124	73 124	73 124	72 031	72 531	73 031
Sanitation (free minimum level service)		79 035	72 400	72 318	73 124	73 124	73 124	72 318	72 818	72 318
Electricity/other energy (50kwh per household per month)		79 035	64 833	64 375	65 481	65 481	65 481	63 254	63 754	64 254
Refuse (removed at least once a week)		79 035	66 819	66 665	67 487	67 487	67 487	66 665	67 165	67 665
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		45 313 289	58 877 201		75 180 298					
Sanitation (free sanitation service)		63 862	54 545	56 666	69 648	69 648	69 648	69 336	76 963	85 429
Electricity/other energy (50kwh per household per month)		34 058	41 333	51 163	64 583	64 583	64 583	102 949	114 273	126 843
Refuse (removed once a week)		44 765	51 645	43 601	65 946	65 946	65 946	42 948	45 954	49 171
Total cost of FBS provided (minimum social package)		104 533	88 439	48 044	151 702	151 702	151 702	61 071	67 789	75 246
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		8	8	8	8	8	8	8	8	8
Sanitation (kilolitres per household per month)		11	11	11	11	11	11	11	11	11
Sanitation (Rand per household per month)		77	87	111	111	111	111	111	111	111
Electricity (kwh per household per month)		75	75	75	75	75	75	75	75	75
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		18 264	20 455	23 709	26 116	26 116	26 116	29 092	32 002	35 362
Property rates (other exemptions, reductions and rebates)		26 740	25 914	32 116	33 093	33 093	33 093	134 824	147 783	162 750
Water		60 418	58 877	56 666	75 180	75 180	75 180	69 336	76 963	85 429
Sanitation		63 862	54 545	51 163	69 648	69 648	69 648	102 949	114 273	126 843
Electricity/other energy		51 086	41 333	43 601	64 583	64 583	64 583	42 948	45 954	49 171
Refuse		44 765	51 645	48 044	65 946	65 946	65 946	61 071	67 789	75 246
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	265 134	252 770	255 300	334 567	334 567	334 567	440 220	484 764	534 800

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		846	846	846	846	846	846	40 500	40 500	40 500
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		846	846	846	846	846	846	40 500	40 500	40 500
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	846	846	846	846	846	846	40 500	40 500	40 500
Refuse:										
Removed at least once a week		996	958	951	887	887	887			
<i>Minimum Service Level and Above sub-total</i>		996	958	951	887	887	887			
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	996	958	951	887	887	887			
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					7 122	7 122	7 122	7 122	7 122	7 122
Piped water inside yard (but not in dwelling)					7 775	7 775	7 775	7 775	7 775	7 775
Using public tap (at least min.service level)	2				13 501	13 501	13 501	13 501	13 501	13 501
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	28 398	28 398	28 398	28 398	28 398	28 398
Using public tap (< min.service level)	3				4 844	4 844	4 844	4 844	4 844	4 844
Other water supply (< min.service level)	4									
No water supply					2 114	2 114	2 114	2 114	2 114	2 114
<i>Below Minimum Service Level sub-total</i>		-	-	-	6 958	6 958	6 958	6 958	6 958	6 958
Total number of households	5	-	-	-	35 356	35 356	35 356	35 356	35 356	35 356
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					10 683	10 683	10 683	10 683	10 683	10 683
Flush toilet (with septic tank)					863	863	863	863	863	863
Chemical toilet					699	699	699	699	699	699
Pit toilet (ventilated)					5 141	5 141	5 141	5 141	5 141	5 141
Other toilet provisions (> min.service level)					16 268	16 268	16 268	16 268	16 268	16 268
<i>Minimum Service Level and Above sub-total</i>		-	-	-	33 654	33 654	33 654	33 654	33 654	33 654
Bucket toilet										
Other toilet provisions (< min.service level)					1 701	1 701	1 701	1 701	1 701	1 701
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 701	1 701	1 701	1 701	1 701	1 701
Total number of households	5	-	-	-	35 355	35 355	35 355	35 355	35 355	35 355
Energy:										
Electricity (at least min.service level)								156	154	153
Electricity - prepaid (min.service level)								10 074	10 174	10 274
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	10 230	10 328	10 427
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	10 230	10 328	10 427
Refuse:										
Removed at least once a week								8 163	8 163	8 163
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	8 163	8 163	8 163
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	8 163	8 163	8 163
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)								16 010	16 010	16 010
Refuse (removed at least once a week)								5 656	5 670	5 690
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								7 000	7 378	7 777
Refuse (removed once a week)								4 000	4 216	4 443
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	11 000	11 594	12 220
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					35	35		35	35	50
Property rates (other exemptions, reductions and rebates)					35	35		35	35	50
Water										
Sanitation										
Electricity/other energy								7 000	7 378	7 777
Refuse								4 000	4 216	4 443
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	70	70	-	11 070	11 664	12 320

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		560	525	510	500	500	650	600	600	595
Electricity - prepaid (min.service level)		4 840	4 950	4 990	5 020	5 020	5 000	5 250	5 500	5 600
<i>Minimum Service Level and Above sub-total</i>		5 400	5 475	5 500	5 520	5 520	5 650	5 850	6 100	6 195
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	5 400	5 475	5 500	5 520	5 520	5 650	5 850	6 100	6 195
Refuse:										
Removed at least once a week		5 400	5 475	5 500	5 520	5 520	5 650	5 820	6 100	6 195
<i>Minimum Service Level and Above sub-total</i>		5 400	5 475	5 500	5 520	5 520	5 650	5 820	6 100	6 195
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	5 400	5 475	5 500	5 520	5 520	5 650	5 820	6 100	6 195
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 275	1 399	2 286	2 510	2 510	2 510	2 575	2 825	3 065
Refuse (removed at least once a week)		1 275	1 399	2 286	2 510	2 510	2 510	2 575	2 825	3 065
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		658	487	878	1 054	1 054		1 174	1 458	1 802
Refuse (removed once a week)		689	839	1 536	1 747	1 747		1 885	2 204	2 575
Total cost of FBS provided (minimum social package)		1 346	1 326	2 414	2 801	2 801	-	3 059	3 661	4 377
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		10	10	10	10	10	10	10	10	10
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 262	1 461	2 510	2 892	2 892	2 892	2 966	3 144	3 333
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		737	571	974	1 128	1 128	1 128	1 296	1 593	1 935
Refuse		805	937	1 613	1 868	1 868	1 868	2 032	2 363	2 717
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 805	2 968	5 097	5 888	5 888	5 888	6 294	7 100	7 986

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)								3 333	3 333	3 333
<i>Minimum Service Level and Above sub-total</i>								3 333	3 333	3 333
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								4 379	4 000	3 500
Other energy sources										
<i>Below Minimum Service Level sub-total</i>								4 379	4 000	3 500
Total number of households	5							7 712	7 333	6 833
Refuse:										
Removed at least once a week								1 276	1 280	1 300
<i>Minimum Service Level and Above sub-total</i>								1 276	1 280	1 300
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5							1 276	1 280	1 300
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)								7 712	7 333	6 833
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								3 720	3 939	4 156
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	3 720	3 939	4 156
Highest level of free service provided:										
Property rates (value threshold)								15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								22 935	22 935	22 395
Property rates (other exemptions, reductions and rebates)					251	251	908	965	1 022	1 078
Water										
Sanitation										
Electricity/other energy								3 720	3 939	4 156
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other					4 000	4 000	4 000			
Total revenue cost of free services provided (total social package)		-	-	-	4 251	4 251	4 908	27 620	27 896	27 629

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		25 135	26 594	27 986	29 378	29 378	29 378	30 770	32 162	33 554
Piped water inside yard (but not in dwelling)		26 197	27 198	27 720	28 242	28 242	28 242	28 764	29 286	29 809
Using public tap (at least min.service level)	2	39 694	41 121	42 442	43 763	43 763	43 763	45 085	46 406	47 727
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		91 026	94 913	98 148	101 383	101 383	101 383	104 619	107 854	111 090
Using public tap (< min.service level)	3	23 600	22 386	21 700	21 014	21 014	21 014	20 327	19 641	18 954
Other water supply (< min.service level)	4									
No water supply		195 374	196 431	195 782	195 133	195 133	195 133	194 484	193 835	193 186
<i>Below Minimum Service Level sub-total</i>		218 974	218 817	217 482	216 147	216 147	216 147	214 811	213 476	212 140
Total number of households	5	310 000	313 730	315 630	317 530	317 530	317 530	319 430	321 330	323 230
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		25 135	26 594	27 986	29 378	29 378	29 378	30 770	32 162	33 554
Flush toilet (with septic tank)		15 864	17 266	18 302	19 337	19 337	19 337	20 373	21 408	22 444
Chemical toilet										
Pit toilet (ventilated)		193 451	200 236	207 819	215 402	215 402	215 402	222 985	230 569	238 152
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		234 450	244 096	254 107	264 117	264 117	264 117	274 128	284 139	294 150
Bucket toilet										
Other toilet provisions (< min.service level)		75 550	69 634	61 523	53 413	53 413	53 413	45 302	37 191	29 080
No toilet provisions		75 550	69 634	61 523	53 413	53 413	53 413	45 302	37 191	29 080
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	310 000	313 730	315 630	317 530	317 530	317 530	319 430	321 330	323 230
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		97 479	99 070	100 754	102 740	102 740	102 740	104 248	105 757	107 265
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		780	793	806	165 083	165 083	165 083	177 589	190 134	210 081
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		780	793	806	165 083	165 083	165 083	177 589	190 134	210 081
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					425	425		1 200	1 200	1 200
<i>Minimum Service Level and Above sub-total</i>					425	425		1 200	1 200	1 200
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				425	425		1 200	1 200	1 200
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					4 112	4 112	4 112	4 112	4 112	4 112
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy					144	144	144	144	144	144
Refuse					34	34	34	34	34	34
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					178	178	178	178	178	178

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)				244	800	800	350	350	350	369
Sanitation (free sanitation service)				703	500	500	800	800	800	843
Electricity/other energy (50kwh per household per month)		342		349	450	450	1 250	1 250	1 650	1 739
Refuse (removed once a week)				1 033	1 200	1 200	1 200	1 200	1 200	1 265
Total cost of FBS provided (minimum social package)		342	-	2 329	2 950	2 950	3 600	3 600	4 000	4 216
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				(384)	50	50	350	350	350	369
Property rates (other exemptions, reductions and rebates)										
Water				244	800	800	350	350	350	369
Sanitation				703	500	500	800	800	800	843
Electricity/other energy		342		349	450	450	1 250	1 250	1 650	1 739
Refuse				1 033	1 200	1 200	1 200	1 200	1 200	1 265
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	342	-	1 945	3 000	3 000	3 950	3 950	4 350	4 585

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8			17 000						
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)				55						
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	55	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)				15						
Water (kilolitres per household per month)				6						
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50						
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				4						
Property rates (other exemptions, reductions and rebates)				2 536						
Water				17						
Sanitation										
Electricity/other energy				55						
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	2 612	-	-	-	-	-	-

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 310	3 310							
Piped water inside yard (but not in dwelling)		15 897	15 897							
Using public tap (at least min.service level)	2	15 290	15 290							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		34 497	34 497	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		3 549	3 549							
<i>Below Minimum Service Level sub-total</i>		3 549	3 549	-	-	-	-	-	-	-
Total number of households	5	38 046	38 046	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 527	4 532							
Flush toilet (with septic tank)										
Chemical toilet		2 656	2 656							
Pit toilet (ventilated)		23 476	23 476							
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		30 659	30 664	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		7 387	7 382							
<i>Below Minimum Service Level sub-total</i>		7 387	7 382	-	-	-	-	-	-	-
Total number of households	5	38 046	38 046	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		34 802	34 802	34 802	29 869	29 869	29 869	29 869	29 869	29 869
Electricity - prepaid (min.service level)		1 149	1 149	1 149	986	986	986	986	986	986
<i>Minimum Service Level and Above sub-total</i>		35 951	35 951	35 951	30 855	30 855	30 855	30 855	30 855	30 855
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					7 191	7 191	7 191	7 191	7 191	7 191
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	7 191	7 191	7 191	7 191	7 191	7 191
Total number of households	5	35 951	35 951	35 951	38 046	38 046	38 046	38 046	38 046	38 046
Refuse:										
Removed at least once a week		4 715	4 715	4 715	4 756	4 756	4 756	4 756	4 780	4 803
<i>Minimum Service Level and Above sub-total</i>		4 715	4 715	4 715	4 756	4 756	4 756	4 756	4 780	4 803
Removed less frequently than once a week										
Using communal refuse dump		31 236	31 236	31 236	33 290	33 290	33 290	33 290	33 266	33 243
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		31 236	31 236	31 236	33 290	33 290	33 290	33 290	33 266	33 243
Total number of households	5	35 951	35 951	35 951	38 046	38 046	38 046	38 046	38 046	38 046
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		6 968	5 914	5 914	5 914	5 914	5 914	6 505	6 700	6 901
Refuse (removed at least once a week)		2 245	2 545	2 545	2 545	2 545	2 545	2 799	2 883	2 970
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 093	1 491							
Sanitation (free sanitation service)		1 724	2 355							
Electricity/other energy (50kwh per household per month)		3 121	4 014		7 755	7 755	7 755	8 376	9 046	9 770
Refuse (removed once a week)		2 399	3 183		4 266	4 266	4 266	4 607	4 976	5 374
Total cost of FBS provided (minimum social package)		8 337	11 044	-	12 021	12 021	12 021	12 983	14 022	15 143
Highest level of free service provided:										
Property rates (value threshold)		65 000	65 000	65 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		140	140	140	140	140	140	140	140	140
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		852	1 924	2 040	1 054	1 054	1 054	1 117	1 184	1 255
Property rates (other exemptions, reductions and rebates)					364	364	364	386	409	434
Water		1 093	1 491							
Sanitation		1 724	2 355							
Electricity/other energy		3 121	4 014	4 255	7 755	7 755	7 755	8 221	8 714	9 237
Refuse		2 399	3 183	3 374	4 266	4 266	4 266	4 522	4 793	5 081
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 189	12 968	9 669	13 439	13 439	13 439	14 246	15 101	16 007

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			7 152	8 446	8 446	8 446	8 446	8 666	8 666	8 666
Piped water inside yard (but not in dwelling)			1 987	987	987	987	987	1 328	1 328	1 328
Using public tap (at least min.service level)	2		1 143	3 083	3 083	3 083	3 083	2 006	2 006	2 006
Other water supply (at least min.service level)	4		153	70	70	70	70			
<i>Minimum Service Level and Above sub-total</i>		-	10 435	12 586	12 586	12 586	12 586	12 000	12 000	12 000
Using public tap (< min.service level)	3		1 270	70	70	70	70	70	70	70
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	1 270	70	70	70	70	70	70	70
Total number of households	5	-	11 705	12 656	12 656	12 656	12 656	12 070	12 070	12 070
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			7 730	10 873	10 873	10 873	10 873	7 780	7 780	7 780
Flush toilet (with septic tank)			23	25	25	25	25	751	751	751
Chemical toilet								85	85	85
Pit toilet (ventilated)			855	219	219	219	219	527	527	527
Other toilet provisions (> min.service level)								2 578	2 578	2 578
<i>Minimum Service Level and Above sub-total</i>		-	8 608	11 117	11 117	11 117	11 117	11 721	11 721	11 721
Bucket toilet			254	250	250	250	250	1 060	1 060	1 060
Other toilet provisions (< min.service level)			2 704	166	166	166	166	839	839	839
No toilet provisions								958	958	958
<i>Below Minimum Service Level sub-total</i>		-	2 958	416	416	416	416	2 857	2 857	2 857
Total number of households	5	-	11 566	11 533	11 533	11 533	11 533	14 578	14 578	14 578
Energy:										
Electricity (at least min.service level)			5 046	5 046	5 046	5 046	5 046	8 026	8 026	8 026
Electricity - prepaid (min.service level)			1 500	1 500	1 500	1 500	1 500	2 675	2 675	2 675
<i>Minimum Service Level and Above sub-total</i>		-	6 546	6 546	6 546	6 546	6 546	10 701	10 701	10 701
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources								3 826	3 826	3 826
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	3 826	3 826	3 826
Total number of households	5	-	6 546	6 546	6 546	6 546	6 546	14 527	14 527	14 527
Refuse:										
Removed at least once a week			3 585	3 585	3 585	3 585	3 585	8 134	8 134	8 134
<i>Minimum Service Level and Above sub-total</i>		-	3 585	3 585	3 585	3 585	3 585	8 134	8 134	8 134
Removed less frequently than once a week			468	468	468	468	468	468	468	468
Using communal refuse dump			4 236	4 236	4 236	4 236	4 236	4 236	4 236	4 236
Using own refuse dump			126	126	126	126	126	126	126	126
Other rubbish disposal			1 614	1 614	1 614	1 614	1 614	1 614	1 614	1 614
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444
Total number of households	5	-	10 029	10 029	10 029	10 029	10 029	14 578	14 578	14 578
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			11 554	11 554	11 554	11 554	11 554	11 554	11 554	11 554
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)			3 585	3 585	3 585	3 585	3 585	3 585	3 585	3 585
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			933	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	933	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Highest level of free service provided										
Property rates (value threshold)			25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)			34	34	34	34	34	34	34	34
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			16 390	17 865	17 865	17 865	17 865	18 937	20 054	21 157
Property rates (other exemptions, reductions and rebates)										
Water			1 300	1 379	1 379	1 379	1 379	1 462	1 548	1 633
Sanitation			300	848	848	848	848	899	952	1 004
Electricity/other energy				630	630	630	630	677	716	756
Refuse			1 244	1 318	1 318	1 318	1 318	1 397	1 480	1 561
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	19 234	22 040	22 040	22 040	22 040	23 371	24 750	26 111

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					358	5 498	5 498			
Piped water inside yard (but not in dwelling)					2 639	5 498	5 498			
Using public tap (at least min.service level)	2				380	3 534	3 534			
Other water supply (at least min.service level)	4				133	462	462			
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	3 510	14 992	14 992	-	-	-
Other water supply (< min.service level)	4									
No water supply					2 419					
<i>Below Minimum Service Level sub-total</i>		-	-	-	2 419	-	-	-	-	-
Total number of households	5	-	-	-	5 929	14 992	14 992	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)					635	2 358	2 358			
Flush toilet (with septic tank)					98					
Chemical toilet						2 358	2 358			
Pit toilet (ventilated)						2 768	2 768			
Other toilet provisions (> min.service level)					4 183					
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	4 916	7 484	7 484	-	-	-
Other toilet provisions (< min.service level)					314	784	784			
No toilet provisions					1 027	1 000	1 000			
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 341	1 784	1 784	-	-	-
Total number of households	5	-	-	-	6 257	9 268	9 268	-	-	-
Energy:										
Electricity (at least min.service level)					4 750	4 750	4 750			
Electricity - prepaid (min.service level)					1 301	1 301	1 301			
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	6 051	6 051	6 051	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	6 051	6 051	6 051	-	-	-
Refuse:										
Removed at least once a week					3 320	2 529	2 529			
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	3 320	2 529	2 529	-	-	-
Using communal refuse dump						139	139			
Using own refuse dump						55	55			
Other rubbish disposal						6 329	6 329			
No rubbish disposal						203	203			
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	239	239	-	-	-
Total number of households	5	-	-	-	3 320	9 494	9 494	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					9 279	1 985	1 985			
Sanitation (free minimum level service)					4 699	1 985	1 985			
Electricity/other energy (50kwh per household per month)					6 051	1 985	1 985			
Refuse (removed at least once a week)					3 320	1 985	1 985			
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					241	241	241			
Sanitation (free sanitation service)					296	296	296			
Electricity/other energy (50kwh per household per month)					25	25	25			
Refuse (removed once a week)					149	149	149			
Total cost of FBS provided (minimum social package)		-	-	-	711	711	711	-	-	-
Highest level of free service provided:										
Property rates (value threshold)					50 000	50 000	50 000			
Water (kilolitres per household per month)					6	6	6			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					67	67	67			
Electricity (kwh per household per month)					50	50	50			
Refuse (average litres per week)					49	49	49			
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					800	800	800			
Property rates (other exemptions, reductions and rebates)										
Water						1 200	1 200			
Sanitation						1 400	1 400			
Electricity/other energy					700	749	749			
Refuse					700	1 038	1 038			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	2 200	5 187	5 187	-	-	-

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)		22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000
Using public tap (at least min.service level)	2	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Other water supply (at least min.service level)	4	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
<i>Minimum Service Level and Above sub-total</i>		35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
<i>Below Minimum Service Level sub-total</i>		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Total number of households	5	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Bucket toilet		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Other toilet provisions (< min.service level)										
No toilet provisions		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
<i>Below Minimum Service Level sub-total</i>		28 000	28 000	28 000	28 000	28 000	28 000	28 000	28 000	28 000
Total number of households	5	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		7 665	7 665	7 665	9 198	9 198	9 198	13 797	20 696	24 834
<i>Minimum Service Level and Above sub-total</i>		7 665	7 665	7 665	9 198	9 198	9 198	13 797	20 696	24 834
Removed less frequently than once a week		3 258	3 258	3 258	4 887	4 887	4 887	7 331	10 996	16 494
Using communal refuse dump		383	383	383	35 201	35 201	35 201	56 445	68 835	77 416
Using own refuse dump		161 152	161 152	161 152	128 921	128 921	128 921	103 317	82 509	66 008
Other rubbish disposal										
No rubbish disposal		19 162	19 162	19 162	13 413	13 413	13 413	10 730	8 584	6 868
<i>Below Minimum Service Level sub-total</i>		183 955	183 955	183 955	182 422	182 422	182 422	177 823	170 924	166 786
Total number of households	5	191 620	191 620	191 620	191 620	191 620	191 620	191 620	191 620	191 620
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					3 132	3 132	3 132	4 155	4 244	19 560
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	3 132	3 132	3 132	4 155	4 244	19 560
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		15	15	15	15	15	15	15	15	15
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy					3 132	3 132	3 132	4 155	4 244	1 956
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	15	15	15	3 147	3 147	3 147	4 170	4 259	1 971

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		29 918	28 748	28 748	28 748	28 748	28 748	28 748	28 748	28 748
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		29 918	31 836	31 836	31 836	31 836	31 836	31 836	31 836	31 836
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 918	31 836	31 836	31 836	31 836	31 836	31 836	31 836	31 836
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		23 948	26 343	26 343	27 220	27 220	27 220	27 220	27 220	27 220
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		6 000	5 455	5 455	4 616	4 616	4 616	4 616	4 616	4 616
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		29 948	31 798	31 798	31 836	31 836	31 836	31 836	31 836	31 836
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 948	31 798	31 798	31 836	31 836	31 836	31 836	31 836	31 836
Energy:										
Electricity (at least min.service level)		2 945	2 945	2 945	2 945	2 945	2 945	2 945	2 945	2 945
Electricity - prepaid (min.service level)		6 541	6 541	6 541	28 891	28 891	28 891	28 891	28 891	28 891
<i>Minimum Service Level and Above sub-total</i>		9 486	9 486	9 486	31 836	31 836	31 836	31 836	31 836	31 836
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 486	9 486	9 486	31 836	31 836	31 836	31 836	31 836	31 836
Refuse:										
Removed at least once a week		29 918	31 414	31 414	31 836	31 836	31 836	31 836	31 836	31 836
<i>Minimum Service Level and Above sub-total</i>		29 918	31 414	31 414	31 836	31 836	31 836	31 836	31 836	31 836
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 918	31 414	31 414	31 836	31 836	31 836	31 836	31 836	31 836
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		29 918	29 918	29 918	31 836	31 836	31 836	31 836	31 836	31 836
Sanitation (free minimum level service)		4 000	5 000	5 000	7 000	7 000	7 000	7 000	7 000	7 000
Electricity/other energy (50kwh per household per month)		4 000	5 000	5 000	7 000	7 000	7 000	7 000	7 000	7 000
Refuse (removed at least once a week)		4 000	5 000	5 000	7 000	7 000	7 000	7 000	7 000	7 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 324	4 583	4 583	6 735	6 735	6 735	6 735	6 735	6 735
Sanitation (free sanitation service)		5 599	5 935	5 935	7 657	7 657	7 657	7 657	7 657	7 657
Electricity/other energy (50kwh per household per month)		1 728	1 832	1 832	2 697	2 697	2 697	2 697	2 697	2 697
Refuse (removed once a week)		5 599	5 935	5 935	10 774	10 774	10 774	10 774	10 774	10 774
Total cost of FBS provided (minimum social package)		17 249	18 284	18 284	27 864	27 864	27 864	27 864	27 864	27 864
Highest level of free service provided										
Property rates (value threshold)		22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	117	124	124	147	147	147	147	147	147	147
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 598	4 874	4 874	3 351	3 351	3 351	3 351	3 351	3 351
Property rates (other exemptions, reductions and rebates)										
Water		4 324	4 583	4 583	6 735	6 735	6 735	6 735	6 735	6 735
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	8 922	9 457	9 457	10 086	10 086	10 086	10 086	10 086	10 086

References

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2. Stand distance <= 200m from dwelling
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4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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3. Stand distance > 200m from dwelling
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10	10	10	10	10	10	10	10	10
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		10	10	10	10	10	10	10	10	10
Using public tap (< min.service level)	3				500	500	500	450	350	250
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	500	500	500	450	350	250
Total number of households	5	10	10	10	510	510	510	460	360	260
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8	10	10	10	10	10	10	10	10
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		8	10	10	10	10	10	10	10	10
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	10	10	10	10	10	10	10	10
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)				704	800	800	800	900	1 000	1 100
<i>Minimum Service Level and Above sub-total</i>		-	-	704	800	800	800	900	1 000	1 100
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	704	800	800	800	900	1 000	1 100
Refuse:										
Removed at least once a week		8	10	10	10	10	10	10	10	10
<i>Minimum Service Level and Above sub-total</i>		8	10	10	10	10	10	10	10	10
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump				8 291	9 000	9 000	9 000	9 100	9 200	9 300
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	8 291	9 000	9 000	9 000	9 100	9 200	9 300
Total number of households	5	8	10	8 301	9 010	9 010	9 010	9 110	9 210	9 310
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (free minimum level service)		6	6	6	6	6	6	6	6	6
Electricity/other energy (50kwh per household per month)		10	10	10	10	10	10	10	10	10
Refuse (removed at least once a week)		10	10	10	10	10	10	10	10	10
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 754	2 754	2 892	2 446	2 446	2 446	2 892	2 892	3 000
Sanitation (free sanitation service)		3 105	3 105	3 260	389	389	389	3 594	3 774	3 845
Electricity/other energy (50kwh per household per month)		3	3	3	180	180	180	3	3	4
Refuse (removed once a week)		3 105	3 105	3 260	389	389	389	3 594	3 774	3 895
Total cost of FBS provided (minimum social package)		8 967	8 967	9 416	3 404	3 404	3 404	10 084	10 443	10 744
Highest level of free service provided										
Property rates (value threshold)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		55	55	60	80	80	80	80	80	80
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		30	30	30	30	30	30	30	30	30
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		556	557	570	600	600	600	600	620	620
Property rates (other exemptions, reductions and rebates)										
Water		5 000	5 000	5 500	25 751	25 751	25 751	6 000	26 000	26 000
Sanitation		2 900	2 900	3 000	4 093	4 093	4 093	4 000	5 000	5 000
Electricity/other energy		1 500	1 500	1 550	1 895	1 895	1 895	1 750	2 050	2 050
Refuse		1 000	1 000	800	4 093	4 093	4 093	930	4 210	4 210
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 956	10 957	11 420	36 432	36 432	36 432	13 280	37 880	37 880

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 980	12 320	12 950	13 000 000	13 000 000	13 000 000	13 500	14 000	15 000
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		11 980	12 320	12 950	13 000 000	13 000 000	13 000 000	13 500	14 000	15 000
Using public tap (< min.service level)	3				2 318	2 318	2 318	2 111	1 300	600
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	2 318	2 318	2 318	2 111	1 300	600
Total number of households	5	11 980	12 320	12 950	13 002 318	13 002 318	13 002 318	15 611	15 300	15 600
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		10 500	10 800	11 200	12 000	12 000	12 000	13 500	14 000	15 000
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 500	10 800	11 200	12 000	12 000	12 000	13 500	14 000	15 000
Bucket toilet										
Other toilet provisions (< min.service level)					3 865	3 865	3 865	4 270	2 000	300
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	3 865	3 865	3 865	4 270	2 000	300
Total number of households	5	10 500	10 800	11 200	15 865	15 865	15 865	17 770	16 000	15 300
Energy:										
Electricity (at least min.service level)		12 700	12 800	13 300	14 000	14 000	14 000	15 000	15 500	16 000
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 700	12 800	13 300	14 000	14 000	14 000	15 000	15 500	16 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					1 805	1 805	1 805	1 430	967	300
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 805	1 805	1 805	1 430	967	300
Total number of households	5	12 700	12 800	13 300	15 805	15 805	15 805	16 430	16 467	16 300
Refuse:										
Removed at least once a week					12 000	12 000	12 000	13 500	14 000	15 000
<i>Minimum Service Level and Above sub-total</i>		-	-	-	12 000	12 000	12 000	13 500	14 000	15 000
Removed less frequently than once a week										
Using communal refuse dump					6 047	6 047	6 047	4 000	2 000	
Using own refuse dump		1 700	1 800	1 900						
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1 700	1 800	1 900	6 047	6 047	6 047	4 000	2 000	-
Total number of households	5	1 700	1 800	1 900	18 047	18 047	18 047	17 500	16 000	15 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		11 980	12 320	12 950	13 000	13 000	13 000	15 000	15 500	16 000
Sanitation (free minimum level service)		3 528	3 689	4 250	3 937	3 937	3 937	4 542	4 542	4 542
Electricity/other energy (50kwh per household per month)		12 700	12 800	13 300	14 000	14 000	14 000	4 542	4 542	4 542
Refuse (removed at least once a week)		3 528	3 689	4 250	3 937	3 937	3 937	4 542	4 542	4 542
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 115	5 663	6 218	6	6	6	7	7	8
Sanitation (free sanitation service)		2 896	3 815	4 319	4	4	4	4	5	5
Electricity/other energy (50kwh per household per month)		5 212	5 629	6 012	7	7	7	7	7	8
Refuse (removed once a week)		2 896	3 533	4 216	4	4	4	4	4	4
Total cost of FBS provided (minimum social package)		16 119	18 640	20 765	21	21	21	22	23	25
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 910	2 543	3 011	3 589	3 589	3 589	17 326	17 326	18 366
Property rates (other exemptions, reductions and rebates)		5 172	5 637	6 215	2 107	2 107	2 107		(0)	(0)
Water		5 122	5 583	6 213	7 248	7 248	7 248	181 132	181 132	192 000
Sanitation		8 590	9 363	10 011	12 856	12 856	12 856	16 453	16 453	17 440
Electricity/other energy		4 785	5 216	5 802					(0)	(0)
Refuse		8 590	9 363	10 251	12 856	12 856	12 856	16 645	16 645	17 644
Municipal Housing - rental rebates									(0)	(0)
Housing - top structure subsidies									(0)	(0)
Other								4 479	4 479	4 748
Total revenue cost of free services provided (total social package)	6	37 168	37 704	41 502	38 656	38 656	38 656	236 036	236 036	250 198

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		16 422	34 604	44 457	85 420	85 420	85 420	85 488	86 029	86 269
Piped water inside yard (but not in dwelling)		38 091	38 120	38 200	10 881	10 881	10 881	10 890	10 999	11 109
Using public tap (at least min.service level)	2	27 208	13 604	6 802						
Other water supply (at least min.service level)	4	5 247	2 624	1 313						
<i>Minimum Service Level and Above sub-total</i>		86 968	88 952	90 772	96 301	96 301	96 301	96 378	97 028	97 378
Using public tap (< min.service level)	3	5 442	3 520	2 100						
Other water supply (< min.service level)	4	4 762	4 700	4 300	3 927	3 927	3 927	3 850	3 200	2 850
No water supply										
<i>Below Minimum Service Level sub-total</i>		10 204	8 220	6 400	3 927	3 927	3 927	3 850	3 200	2 850
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 228	100 228	100 228
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		27 791	30 424	31 500	32 941	32 941	32 941	35 642	36 709	36 967
Flush toilet (with septic tank)		972	1 350	1 983	2 607	2 607	2 607	2 633	2 753	2 853
Chemical toilet		6 705	4 800	3 500	3 195	3 195	3 195	2 099	2 070	2 010
Pit toilet (ventilated)		56 748	50 350	44 471	17 424	17 424	17 424	21 900	21 020	20 900
Other toilet provisions (> min.service level)		3 013	8 235	13 526	38 949	38 949	38 949	33 600	33 400	33 300
<i>Minimum Service Level and Above sub-total</i>		95 229	95 159	94 980	95 116	95 116	95 116	95 874	95 952	96 030
Bucket toilet		194	253	412	715	715	715			
Other toilet provisions (< min.service level)					2 133	2 133	2 133	2 154	2 176	2 198
No toilet provisions		1 749	1 760	1 780	2 264	2 264	2 264	2 200	2 100	2 000
<i>Below Minimum Service Level sub-total</i>		1 943	2 013	2 192	5 112	5 112	5 112	4 354	4 276	4 198
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 228	100 228	100 228
Energy:										
Electricity (at least min.service level)		76 669	81 872	86 672	95 508	95 508	95 508	95 461	95 414	95 366
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		76 669	81 872	86 672	95 508	95 508	95 508	95 461	95 414	95 366
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		20 503	15 300	10 500	4 720	4 720	4 720	4 767	4 814	4 862
<i>Below Minimum Service Level sub-total</i>		20 503	15 300	10 500	4 720	4 720	4 720	4 767	4 814	4 862
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 228	100 228	100 228
Refuse:										
Removed at least once a week		27 014	27 019	27 025	26 567	26 567	26 567	26 833	27 101	27 372
<i>Minimum Service Level and Above sub-total</i>		27 014	27 019	27 025	26 567	26 567	26 567	26 833	27 101	27 372
Removed less frequently than once a week		486	489	489	491	491	491	496	501	506
Using communal refuse dump		5 053	5 100	5 200	5 224	5 224	5 224	5 276	5 329	5 382
Using own refuse dump		53 250	53 400	53 800	54 061	54 061	54 061	54 602	55 148	55 699
Other rubbish disposal		194	664	1 158	5 576	5 576	5 576	5 632	5 688	5 745
No rubbish disposal		11 175	10 500	9 500	8 309	8 309	8 309	7 390	6 461	5 524
<i>Below Minimum Service Level sub-total</i>		70 158	70 153	70 147	73 661	73 661	73 661	73 396	73 127	72 856
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 229	100 228	100 228
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		97 172	97 172	97 172	6 847	6 847	6 847	5 706	5 706	5 706
Sanitation (free minimum level service)		6 782	6 782	6 782	6 847	6 847	6 847	5 706	5 706	5 706
Electricity/other energy (50kwh per household per month)		97 172	97 172	97 172	100 228	100 228	100 228	5 706	5 706	5 706
Refuse (removed at least once a week)		6 782	6 782	6 782	6 847	6 847	6 847	5 706	5 706	5 706
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 207	3 382	3 568	265	265	265	233	245	257
Sanitation (free sanitation service)		662	698	733	777	777	777	680	714	750
Electricity/other energy (50kwh per household per month)		4 761	3 450	3 984	3 759	3 759	3 759	214	225	236
Refuse (removed once a week)		363	381	400	424	424	424	371	390	409
Total cost of FBS provided (minimum social package)		8 993	7 911	8 686	5 225	5 225	5 225	1 498	1 573	1 652
Highest level of free service provided:										
Property rates (value threshold)		65 000	65 000	65 000	65 000	65 000	65 000	80 000	80 000	80 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	98	103	108	113	113	113	113	119	125	131
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	50	60	70	78	78	78	78	78	78	78
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		631 362	733 422	726 571	819 100	819 100	819 100	819 100	860 055	903 058
Property rates (other exemptions, reductions and rebates)		499 249	561 394	585 850	614 600	614 600	614 600	614 600	645 330	677 597
Water		3 207	3 382	3 568	265	265	265	280	294	308
Sanitation		662	698	733	777	777	777	816	857	899
Electricity/other energy		4 761	3 450	3 984	3 759	3 759	3 759	3 759	3 946	4 144
Refuse		363	381	400	424	424	424	446	468	491
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 139 604	1 302 726	1 321 107	1 438 925	1 438 925	1 438 925	1 439 000	1 510 950	1 586 497

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		168 000	168 000		170 000	170 000	170 000	170 000	170 000	170 000
Piped water inside yard (but not in dwelling)		153 794	155 488	163 263	173 346	173 346	173 346	173 346	173 346	173 346
Using public tap (at least min.service level)	2	3 880	3 880	3 880	3 880	3 800	3 800	3 800	3 800	3 800
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		325 674	327 368	167 143	347 226	347 146	347 146	347 146	347 146	347 146
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	3 000	3 000		3 000	3 000	3 000			
No water supply							4			
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	-	3 000	3 000	3 004	-	-	-
Total number of households	5	328 674	330 368	167 143	350 226	350 146	350 150	347 146	347 146	347 146
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		111 325	112 103	158 771	171 808	171 808	171 808	171 808	171 808	171 808
Flush toilet (with septic tank)										
Chemical toilet		43 000	42 000		40 000	40 000	40 000			
Pit toilet (ventilated)		17 854	17 854	17 854	17 326	17 326	17 326	17 326	17 326	17 326
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		172 179	171 957	176 625	229 134	229 134	229 134	189 134	189 134	189 134
Bucket toilet		2 082	2 082	1 419	1 419	1 419	1 419	1 419	1 419	1 419
Other toilet provisions (< min.service level)										
No toilet provisions		5 000	5 000		5 000	5 000	5 000			
<i>Below Minimum Service Level sub-total</i>		7 082	7 082	1 419	6 419	6 419	6 419	1 419	1 419	1 419
Total number of households	5	179 261	179 039	178 044	235 553	235 553	235 553	190 553	190 553	190 553
Energy:										
Electricity (at least min.service level)		5 136	5 267	5 402	5 541	5 541	5 541	5 600	5 600	5 740
Electricity - prepaid (min.service level)		198 392	203 479	208 697	214 048	214 048	214 048	220 000	220 000	225 500
<i>Minimum Service Level and Above sub-total</i>		203 528	208 746	214 099	219 589	219 589	219 589	225 600	225 600	231 240
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	203 528	208 746	214 099	219 589	219 589	219 589	225 600	225 600	231 240
Refuse:										
Removed at least once a week		164 000	189 000	197 002	198 096	198 096	198 096	198 096	198 096	198 096
<i>Minimum Service Level and Above sub-total</i>		164 000	189 000	197 002	198 096	198 096	198 096	198 096	198 096	198 096
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	164 000	189 000	197 002	198 096	198 096	198 096	198 096	198 096	198 096
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		30 477	30 477	30 477	40 000	20 000	20 000	30 000	35 000	40 000
Sanitation (free minimum level service)		30 477	30 477	30 477	40 000	20 000	20 000	30 000	35 000	40 000
Electricity/other energy (50kwh per household per month)		18 000	20 000	25 000	40 000	20 000	20 000	30 000	35 000	40 000
Refuse (removed at least once a week)		30 477	30 477	30 477	40 000	20 000	20 000	30 000	35 000	40 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		12 142	13 349	15 872	58 418	25 804	25 804	40 169	43 143	46 264
Sanitation (free sanitation service)					50 877	22 034	22 034	23 636	25 355	27 198
Electricity/other energy (50kwh per household per month)		16 189	16 605	17 030	17 467	17 467	17 467	19 039	20 705	22 475
Refuse (removed once a week)				14 629	17 308	14 736	14 736	25 470	27 134	29 121
Total cost of FBS provided (minimum social package)		28 331	29 954	47 531	144 070	80 041	80 041	108 314	116 337	125 058
Highest level of free service provided										
Property rates (value threshold)		40 000	40 000	40 000	70 000	70 000	70 000	70 000	70 000	70 000
Water (kilolitres per household per month)	6	6	6	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		38 925	43 594	47 520	53 009	38 598	38 598	56 864	61 000	65 795
Water		12 142	13 349	15 872	58 418	25 804	25 804	40 169	43 043	46 264
Sanitation		15 864	17 627	19 586	50 877	22 034	22 034	23 636	25 355	27 198
Electricity/other energy		16 189	16 605	17 030	17 467	17 467	17 467	19 039	20 705	22 475
Refuse				14 629	17 308	14 736	14 736	25 470	27 134	29 121
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	83 121	91 175	114 637	197 080	118 639	118 639	165 178	177 237	190 854

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 000	7 000	6 607	6 607	6 607	6 607	6 800	6 900	7 000
Piped water inside yard (but not in dwelling)		7 000	7 000	6 607	6 607	6 607	6 607	6 900	6 900	7 000
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	14 000	14 000	13 214	13 214	13 214	13 214	13 700	13 800	14 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11 000	11 000	8 472	8 472	8 472	8 472	10 100	10 200	10 700
Flush toilet (with septic tank)		2 000	2 000	1 000	1 000	1 000	1 000	1 120	1 500	1 600
Chemical toilet										
Pit toilet (ventilated)		1 000	1 000	1 000	1 000	1 000	1 000	750	500	
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		14 000	14 000	10 472	10 472	10 472	10 472	11 970	12 200	12 300
Bucket toilet		3 000	2 000	2 000	2 000	2 000	2 000	500		
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		3 000	2 000	2 000	2 000	2 000	2 000	500	-	-
Total number of households	5	17 000	16 000	12 472	12 472	12 472	12 472	12 470	12 200	12 300
Energy:										
Electricity (at least min.service level)		6 000	6 000	1 010	1 010	1 010	1 010	1 010	1 010	1 010
Electricity - prepaid (min.service level)				500	500	500	500	500	500	500
<i>Minimum Service Level and Above sub-total</i>		6 000	6 000	1 510	1 510	1 510	1 510	1 510	1 510	1 510
Electricity (< min.service level)		12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349
Total number of households	5	18 349	18 349	13 859	13 859	13 859	13 859	13 859	13 859	13 859
Refuse:										
Removed at least once a week		14 000	12 349	12 349	10 000	10 000	10 000	12 500	12 500	12 600
<i>Minimum Service Level and Above sub-total</i>		14 000	12 349	12 349	10 000	10 000	10 000	12 500	12 500	12 600
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	14 000	12 349	12 349	10 000	10 000	10 000	12 500	12 500	12 600
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000
Sanitation (free minimum level service)		6 300	5 000	5 119	5 119	5 119	5 119	5 200	5 200	5 200
Electricity/other energy (50kwh per household per month)		6 300	5 000	5 119	5 119	5 119	5 119	5 200	5 200	5 200
Refuse (removed at least once a week)		6 300	5 000	5 119	5 119	5 119	5 119	5 200	5 200	5 200
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 738	4 738	7 759	7 983	7 983	7 983	8 502	9 182	9 825
Sanitation (free sanitation service)		8 316	6 600	3 243	3 243	3 243	3 243	3 438	3 438	3 438
Electricity/other energy (50kwh per household per month)		2 268	1 800	2 950	2 949	2 949	3 949	3 273	3 273	3 273
Refuse (removed once a week)		4 385	3 480	4 381	4 381	4 381	4 381	4 644	4 644	4 644
Total cost of FBS provided (minimum social package)		19 707	16 618	18 333	18 556	18 556	19 556	19 857	20 537	21 180
Highest level of free service provided										
Property rates (value threshold)		45 000	45 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		110	116	125	134	134	134	142	150	160
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				1 021	1 050	1 050	1 050	1 190	1 261	1 270
Property rates (other exemptions, reductions and rebates)										
Water		4 738	4 738	7 759	7 983	7 983	7 983	8 502	9 182	9 825
Sanitation		8 316	6 600	3 243	3 243	3 243	3 243	3 438	3 438	3 438
Electricity/other energy		2 268	1 800	2 950	2 949	2 949	3 949	3 273	3 273	3 273
Refuse		4 385	3 480	4 381	4 381	4 381	4 381	4 644	4 644	4 644
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	19 707	16 618	19 354	19 606	19 606	20 606	21 047	21 798	22 450

References

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7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					15 342	15 342	15 342	15 342	15 342	15 342
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	15 342	15 342	15 342	15 342	15 342	15 342
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	15 342	15 342	15 342	15 342	15 342	15 342
Sanitation/sewerage:										
Flush toilet (connected to sewerage)								10 246	10 246	10 246
Flush toilet (with septic tank)								46	46	46
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)								4 550	4 550	4 550
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet					500	500	500	14 842	14 842	14 842
Other toilet provisions (< min.service level)								500	300	150
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	500	500	500	500	300	150
Total number of households	5	-	-	-	500	500	500	15 342	15 142	14 992
Energy:										
Electricity (at least min.service level)					1 821	1 821	1 821	1 821	1 821	1 821
Electricity - prepaid (min.service level)								13 521	13 521	13 521
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					1 821	1 821	1 821	15 342	15 342	15 342
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	1 821	1 821	1 821	15 342	15 342	15 342
Refuse:										
Removed at least once a week					15 342	15 342	15 342	15 342	15 342	15 342
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					15 342	15 342	15 342	15 342	15 342	15 342
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	15 342	15 342	15 342	15 342	15 342	15 342
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					4 562	4 562	4 562	4 587	6 000	6 500
Sanitation (free minimum level service)					4 562	4 562	4 562	4 587	6 000	6 500
Electricity/other energy (50kwh per household per month)					4 562	4 562	4 562	4 587	6 000	6 500
Refuse (removed at least once a week)					4 562	4 562	4 562	4 587	6 000	6 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					0	0	0	0	0	0
Sanitation (free sanitation service)					0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)					0	0	0	0	0	0
Refuse (removed once a week)					0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		-	-	-	0	0	0	0	0	0
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other					12 782	12 782	12 782	1 500	15 000	21 000
Total revenue cost of free services provided (total social package)		-	-	-	12 782	12 782	12 782	1 500	15 000	21 000

References

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2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		79 276	79 276	79 276	79 276	79 276	79 276	79 276	79 276	79 276
Piped water inside yard (but not in dwelling)		40 406	40 406	40 406	40 406	40 406	40 406	40 406	40 406	40 406
Using public tap (at least min.service level)	2	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190
Other water supply (at least min.service level)	4	2 749	2 749	2 749	2 749	2 749	2 749	2 749	2 749	2 749
<i>Minimum Service Level and Above sub-total</i>		131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		103 172	103 172	103 172	103 172	103 172	103 172	103 172	103 172	103 172
Flush toilet (with septic tank)		1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718
Chemical toilet										
Pit toilet (ventilated)		244	244	244	244	244	244	244	244	244
Other toilet provisions (> min.service level)		8 922	8 922	8 922	8 922	8 922	8 922	8 922	8 922	8 922
<i>Minimum Service Level and Above sub-total</i>		114 056	114 056	114 056	114 056	114 056	114 056	114 056	114 056	114 056
Bucket toilet		14 600	14 600	14 600	14 600	14 600	14 600	14 600	14 600	14 600
Other toilet provisions (< min.service level)										
No toilet provisions		2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792
<i>Below Minimum Service Level sub-total</i>		17 392	17 392	17 392	17 392	17 392	17 392	17 392	17 392	17 392
Total number of households	5	131 448	131 448	131 448	131 448	131 448	131 448	131 448	131 448	131 448
Energy:										
Electricity (at least min.service level)		115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136
<i>Below Minimum Service Level sub-total</i>		16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136
Total number of households	5	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622
Refuse:										
Removed at least once a week		117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284
<i>Minimum Service Level and Above sub-total</i>		117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284
Removed less frequently than once a week		176	176	176	176	176	176	176	176	176
Using communal refuse dump		1 528	1 528	1 528	1 528	1 528	1 528	1 528	1 528	1 528
Using own refuse dump		10 313	10 313	10 313	10 313	10 313	10 313	10 313	10 313	10 313
Other rubbish disposal		117	117	117	117	117	117	117	117	117
No rubbish disposal		2 204	2 204	2 204	2 204	2 204	2 204	2 204	2 204	2 204
<i>Below Minimum Service Level sub-total</i>		14 338	14 338	14 338	14 338	14 338	14 338	14 338	14 338	14 338
Total number of households	5	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		20 000	20 000	20 000	28 174	28 174	28 174	29 000	29 000	29 000
Sanitation (free minimum level service)		20 000	20 000	20 000	28 174	28 174	28 174	29 000	29 000	29 000
Electricity/other energy (50kwh per household per month)		15 000	15 000	15 000	914	914	914	1 000	1 000	1 000
Refuse (removed at least once a week)		20 000	20 000	20 000	28 174	28 174	28 174	29 000	29 000	29 000
Cost of Free Basic Services provided:	8				1 618 472	1 618 472	1 618 472	1 700 000	1 700 000	1 700 000
Water (6 kilolitres per household per month)					1 618	1 618	1 618	1 700	1 700	1 700
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					1 618	1 618	1 618	1 700	1 700	1 700
Total cost of FBS provided (minimum social package)		-	-	-	3 237	3 237	3 237	3 400	3 400	3 400
Highest level of free service provided:										
Property rates (value threshold)					75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		22 000	25 000	25 000	25 000	25 000	25 000	27 000	29 537	29 537
Piped water inside yard (but not in dwelling)		1 000	2 000	2 000	2 000	2 000	2 000	2 537	3 887	3 887
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		23 000	27 000	27 000	27 000	27 000	27 000	29 537	33 424	33 424
Using public tap (< min.service level)	3	2 000	2 000	2 000	3 424	3 424	3 424	887	887	887
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		2 000	2 000	2 000	3 424	3 424	3 424	887	887	887
Total number of households	5	25 000	29 000	29 000	30 424	30 424	30 424	30 424	34 311	34 311
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		14 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Flush toilet (with septic tank)		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Chemical toilet			6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000
Bucket toilet		2 000	2 000	2 000	2 383	2 383	2 383	2 025	2 025	2 025
Other toilet provisions (< min.service level)					9 769	9 769	9 769	6 512	3 000	3 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		2 000	2 000	2 000	12 152	12 152	12 152	8 537	5 025	5 025
Total number of households	5	17 000	28 000	28 000	38 152	38 152	38 152	34 537	31 025	31 025
Energy:										
Electricity (at least min.service level)		17 000	4 000	6 000	5 000	5 000	5 000	5 000	5 000	5 000
Electricity - prepaid (min.service level)		15 000	27 000	28 000	34 500	34 500	34 500	34 850	34 850	34 850
<i>Minimum Service Level and Above sub-total</i>		32 000	31 000	34 000	39 500	39 500	39 500	39 850	39 850	39 850
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	32 000	31 000	34 000	39 500	39 500	39 500	39 850	39 850	39 850
Refuse:										
Removed at least once a week		40 000	40 000	45 000	49 000	49 000	49 000	52 000	55 000	60 000
<i>Minimum Service Level and Above sub-total</i>		40 000	40 000	45 000	49 000	49 000	49 000	52 000	55 000	60 000
Removed less frequently than once a week		10 000	15 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Using communal refuse dump		10 000	15 000	10 000	49 000	49 000	49 000	52 000	55 000	55 000
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		10 000	15 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
<i>Below Minimum Service Level sub-total</i>		30 000	45 000	30 000	69 000	69 000	69 000	72 000	75 000	75 000
Total number of households	5	70 000	85 000	75 000	118 000	118 000	118 000	124 000	130 000	135 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		62	66	75	80	80	80	42	46	48
Sanitation (free minimum level service)		68	73	77	91	91	91	88	93	99
Electricity/other energy (50kwh per household per month)		40	40	33	35	35	35	49	52	55
Refuse (removed at least once a week)		73	78	82	88	88	88	95	100	106
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		17 153	19 170	18 043	19 724	19 724	11 429	13 153	13 863	14 612
Sanitation (free sanitation service)		4 415	4 218	5 293	32 134	32 134	10 429	19 624	20 684	21 801
Electricity/other energy (50kwh per household per month)		11 785	11 470	10 160	21 859	21 859	16 393	27 120	17 676	18 630
Refuse (removed once a week)		5 634	6 640	11 584	16 300	16 300	11 513	10 807	11 391	12 006
Total cost of FBS provided (minimum social package)		38 987	41 498	45 080	90 017	90 017	49 764	70 705	63 614	67 049
Highest level of free service provided										
Property rates (value threshold)		35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		60	64	68	73	73	73	73	73	73
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		72	77	82	88	88	88	88	88	88
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			9 529	9 214	10 504	10 504	9 889	10 449	11 013	11 608
Property rates (other exemptions, reductions and rebates)										
Water		17 153	19 170	22 498	36 299	36 299	25 118	23 789	25 074	26 428
Sanitation		4 415	5 865	1 704	9 264	9 264	7 043	8 809	9 285	9 786
Electricity/other energy		11 758	11 470	10 160	10 819	10 819	12 364	9 578	6 233	6 570
Refuse		5 634	6 640	11 584	20 083	20 083	10 684	14 840	15 641	16 486
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	38 960	52 674	55 160	86 969	86 969	65 098	67 465	67 247	70 878

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 093	8 468		8 638	8 638	8 638	9 070	9 523	9 989
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4		2 325		2 371	2 371	2 371	2 490	2 614	2 745
<i>Minimum Service Level and Above sub-total</i>		8 093	10 793	-	11 009	11 009	11 009	11 560	12 137	12 734
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 093	10 793	-	11 009	11 009	11 009	11 560	12 137	12 734
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 060	7 614		7 767	7 767	7 767	8 155	8 563	8 991
Flush toilet (with septic tank)			217		221	221	221	232	244	256
Chemical toilet			3		3	3	3	3	3	3
Pit toilet (ventilated)			341		347	347	347	329	313	294
Other toilet provisions (> min.service level)			404		412	412	412	412	412	412
<i>Minimum Service Level and Above sub-total</i>		8 060	8 579	-	8 750	8 750	8 750	9 131	9 535	9 956
Bucket toilet		1 098	879		897	897	897	852	809	769
Other toilet provisions (< min.service level)			118		120	120	120	118	118	118
No toilet provisions			816		832	832	832	816	816	816
<i>Below Minimum Service Level sub-total</i>		1 098	1 813	-	1 849	1 849	1 849	1 786	1 743	1 703
Total number of households	5	9 158	10 392	-	10 599	10 599	10 599	10 917	11 278	11 659
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		536								
<i>Minimum Service Level and Above sub-total</i>		536	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	536	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		7 998	6 799		6 936	6 936	6 936	7 624	8 313	9 015
<i>Minimum Service Level and Above sub-total</i>		7 998	6 799	-	6 936	6 936	6 936	7 624	8 313	9 015
Removed less frequently than once a week			702		716	716	716	716	716	716
Using communal refuse dump			260		266	266	266	279	293	308
Using own refuse dump			2 623		2 675	2 675	2 675	2 524	2 398	2 278
Other rubbish disposal			145		147	147	147	147	147	147
No rubbish disposal			264		270	270	270	270	270	270
<i>Below Minimum Service Level sub-total</i>		-	3 994	-	4 074	4 074	4 074	3 936	3 824	3 719
Total number of households	5	7 998	10 793	-	11 010	11 010	11 010	11 560	12 137	12 734
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		8 011	577		1 200	1 200	1 200			
Sanitation (free minimum level service)		2 363	577		1 200	1 200	1 200			
Electricity/other energy (50kwh per household per month)			577		1 200	1 200	1 200			
Refuse (removed at least once a week)		2 363	577		1 200	1 200	1 200			
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		223			1 186	1 186	1 186	857	943	1 037
Sanitation (free sanitation service)		102			1 472	1 472	1 472	2 425	2 568	2 709
Electricity/other energy (50kwh per household per month)					1 373	1 373	1 373	432	475	523
Refuse (removed once a week)		77			1 077	1 077	1 077	1 385	1 467	1 547
Total cost of FBS provided (minimum social package)		401	-	-	5 107	5 107	5 107	5 099	5 453	5 816
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000					15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6		6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		10 575			69	69	69	76	83	91
Electricity (kwh per household per month)		50	50		50	50	50	50	50	50
Refuse (average litres per week)					52	52	52	57	63	69
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		192								
Property rates (other exemptions, reductions and rebates)					788	788	788	664	731	804
Water		228			1 186	1 186	1 186	857	943	1 037
Sanitation		102			1 472	1 472	1 472	2 425	2 568	2 709
Electricity/other energy					1 373	1 373	1 373	432	475	523
Refuse		77			1 077	1 077	1 077	1 385	1 467	1 547
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	598	-	-	5 895	5 895	5 895	5 763	6 183	6 620

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10 000	10 000		10 000	10 000		43 470	43 687	43 818
Piped water inside yard (but not in dwelling)		22 000						1 259	1 265	1 269
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>			10 000	-	10 000	10 000	-	44 729	44 952	45 087
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							932	850	800
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	932	850	800
Total number of households	5	32 000	10 000	-	10 000	10 000	-	45 661	45 802	45 887
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		31 000			32	32		41 963	42 173	42 299
Flush toilet (with septic tank)								2 785	2 799	2 807
Chemical toilet										
Pit toilet (ventilated)		2 000								
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		33 000	-	-	32	32	-	44 748	44 972	45 106
Bucket toilet										
Other toilet provisions (< min.service level)								913	870	850
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	913	870	850
Total number of households	5	33 000	-	-	32	32	-	45 661	45 842	45 956
Energy:										
Electricity (at least min.service level)		13 000	13 000		14			13 864	13 933	13 961
Electricity - prepaid (min.service level)		9 000	9 000		19			9 100	9 146	9 173
<i>Minimum Service Level and Above sub-total</i>		22 000	22 000	-	33	-	-	22 964	23 079	23 134
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	22 000	22 000	-	33	-	-	22 964	23 079	23 134
Refuse:										
Removed at least once a week		31 000	31 000		31 000	31 000		31 964	32 124	32 220
<i>Minimum Service Level and Above sub-total</i>		31 000	31 000	-	31 000	31 000	-	31 964	32 124	32 220
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	31 000	31 000	-	31 000	31 000	-	31 964	32 124	32 220
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		34 135	34 135	34 135	34 135	34 135	34 135	34 135	34 135	34 135
Sanitation (free minimum level service)		11 608	12 558	13 784	6 608	6 608	6 608	9 713	12 432	14 670
Electricity/other energy (50kwh per household per month)		11 608	12 558	13 784	6 608	6 608	6 608	9 713	12 432	14 670
Refuse (removed at least once a week)		11 608	12 558	13 784	6 608	6 608	6 608	9 713	12 432	14 670
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 583	1 996	2 932	2 531	2 531	2 531	2 688	2 846	3 003
Sanitation (free sanitation service)		1 693	2 135	3 137	2 713	2 713	2 713	2 881	3 051	3 219
Electricity/other energy (50kwh per household per month)		1 516	1 912	2 809	2 425	2 425	2 425	2 575	2 727	2 877
Refuse (removed once a week)		747	942	1 384	1 195	1 195	1 195	1 269	1 344	1 418
Total cost of FBS provided (minimum social package)		5 539	6 985	10 261	8 864	8 864	8 864	9 413	9 968	10 517
Highest level of free service provided										
Property rates (value threshold)		3 482	4 257	4 673	2 101	2 101	2 101	3 293	3 490	3 700
Water (kilolitres per household per month)		2 458	2 458	2 458	2 458	2 458	2 458	2 458	2 458	2 458
Sanitation (kilolitres per household per month)		838	904	992	476	476	476	699	895	1 056
Sanitation (Rand per household per month)		2 925	4 114	5 915	3 006	3 006	3 006	4 860	6 594	8 247
Electricity (kwh per household per month)		4 179	5 425	5 458	3 370	3 370	3 370	5 303	7 161	8 890
Refuse (average litres per week)		139	151	165	79	79	79	117	124	131
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 482	4 257	4 673	2 101	2 101	2 101	3 293	3 490	3 700
Property rates (other exemptions, reductions and rebates)		2 582	2 746	2 922	3 108	3 108	3 108	3 295	3 492	3 702
Water		9 806	12 264	15 459	16 393	16 393	16 393	17 696	18 757	19 883
Sanitation		2 925	4 114	5 915	3 006	3 006	3 006	4 860	6 594	8 247
Electricity/other energy		4 179	5 425	5 458	3 370	3 370	3 370	5 303	7 161	8 890
Refuse		2 145	2 554	3 308	1 681	1 681	1 681	3 310	4 490	5 616
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	25 119	31 360	37 735	29 659	29 659	29 659	37 757	43 984	50 038

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		21 440	21 440	21 440	21 440	21 440	21 440	23 940	23 940	23 940
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21 440	21 440	21 440	21 440	21 440	21 440	23 940	23 940	23 940
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 440	21 440	21 440	21 440	21 440	21 440	23 940	23 940	23 940
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		15 129	15 129	15 129	15 129	15 129	15 129	17 629	17 629	17 629
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 129	15 129	15 129	15 129	15 129	15 129	17 629	17 629	17 629
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	15 129	15 129	15 129	15 129	15 129	15 129	17 629	17 629	17 629
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		17 961	17 961	17 961	17 961	17 961	17 961	20 461	20 461	20 461
<i>Minimum Service Level and Above sub-total</i>		17 961	17 961	17 961	17 961	17 961	17 961	20 461	20 461	20 461
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 961	17 961	17 961	17 961	17 961	17 961	20 461	20 461	20 461
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				6 509	9 408	9 408	9 408	8 080		
Sanitation (free minimum level service)				6 509	9 408	9 408	9 408	8 080		
Electricity/other energy (50kwh per household per month)				6 509	9 408	9 408	9 408	8 080		
Refuse (removed at least once a week)				6 509	9 408	9 408	9 408	8 080		
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					6 405	6 405	6 405	6 405	6 783	7 156
Sanitation (free sanitation service)					5 650	5 650	5 650	5 650	5 983	6 312
Electricity/other energy (50kwh per household per month)					4 946	4 946	4 946	4 946	5 306	5 765
Refuse (removed once a week)					5 589	5 589	5 589	5 589	5 919	6 244
Total cost of FBS provided (minimum social package)		-	-	-	22 590	22 590	22 590	22 590	23 991	25 478
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					6 405	6 405	6 405	6 405	6 783	7 156
Sanitation					5 650	5 650	5 650	5 650	5 983	6 312
Electricity/other energy					4 946	4 946	4 946	4 946	5 306	5 765
Refuse					5 589	5 589	5 589	5 589	5 919	6 244
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	22 590	22 590	22 590	22 590	23 991	25 478

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2	2	2	2	2	2	2	2	2
Piped water inside yard (but not in dwelling)		6	6	6	6					
Using public tap (at least min.service level)	2	2	2	2	2					
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		10	10	10	10	2	2	2	2	2
Using public tap (< min.service level)	3	1	1	1	1					
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	-	-	-	-	-
Total number of households	5	11	11	11	11	2	2	2	2	2
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5	5	5	5		5	5	5	5
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5	5	5	5	-	5	5	5	5
Bucket toilet		1	1	1	1	1	1			
Other toilet provisions (< min.service level)										
No toilet provisions		1	1	1	1		1	1		
<i>Below Minimum Service Level sub-total</i>		2	2	2	2	1	2	1	-	-
Total number of households	5	7	7	7	7	1	7	6	5	5
Energy:										
Electricity (at least min.service level)		7	7	7	7	7	7	7	7	7
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7	7	7	7	7	7	7	7	7
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1	1	1	1	1	1			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	-	-	-
Total number of households	5	8	8	8	8	8	8	7	7	7
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7	7	7	7	7	7	7	7	7
Sanitation (free minimum level service)		7	7	7	7	7	7	7	7	7
Electricity/other energy (50kwh per household per month)		7	7	7	7	7	7	7	7	7
Refuse (removed at least once a week)		7	7	7	7	7	7	7	7	7
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 378 000	5 727 000	5 727 000	5 727 000	5 727 000	5 727 000	6 082 000	6 441 000	6 795 000
Sanitation (free sanitation service)		5 378	5 727	5 727	5 727	5 727	5 727	6 082	6 441	6 795
Electricity/other energy (50kwh per household per month)		5 378	5 727	5 727	5 727	5 727	5 727	6 082	6 441	6 795
Refuse (removed once a week)		5 378	5 727	5 727	5 727	5 727	5 727	6 082	6 441	6 795
Total cost of FBS provided (minimum social package)		16 134	17 181	17 181	17 181	17 181	17 181	18 246	19 323	20 385
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 380	20 380		23 005	23 005	23 005	23 005	23 005	23 005
Piped water inside yard (but not in dwelling)		11 016	11 016		9 914	9 914	9 914	9 914	9 914	9 914
Using public tap (at least min.service level)	2	2 188	2 188		783	783	783	783	783	783
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		33 584	33 584	-	33 702	33 702	33 702	33 702	33 702	33 702
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	33 584	33 584	-	33 702	33 702	33 702	33 702	33 702	33 702
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		43 429	43 429		50 120	50 120	50 120	25 764	27 389	27 389
Flush toilet (with septic tank)		410	410		410	410	410			
Chemical toilet		290	290		290	290	290	2 410	2 410	2 410
Pit toilet (ventilated)		7 859	7 859		8 958	8 958	8 958	3 010	2 232	2 232
Other toilet provisions (> min.service level)		33 967	33 967		39 033	39 033	39 033			
<i>Minimum Service Level and Above sub-total</i>		85 955	85 955	-	98 811	98 811	98 811	31 184	32 031	32 031
Bucket toilet		2 472	2 472		2 472	2 472	2 472	847		
Other toilet provisions (< min.service level)										
No toilet provisions		220	220		220	220	220	220	220	220
<i>Below Minimum Service Level sub-total</i>		2 692	2 692	-	2 692	2 692	2 692	1 067	220	220
Total number of households	5	88 647	88 647	-	101 503	101 503	101 503	32 251	32 251	32 251
Energy:										
Electricity (at least min.service level)		10 238	10 238		11 262	11 262	11 262	11 262	11 262	11 262
Electricity - prepaid (min.service level)		11 920	11 920		10 728	10 728	10 728	10 728	10 728	10 728
<i>Minimum Service Level and Above sub-total</i>		22 158	22 158	-	21 990	21 990	21 990	21 990	21 990	21 990
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	22 158	22 158	-	21 990	21 990	21 990	21 990	21 990	21 990
Refuse:										
Removed at least once a week		37 000	37 000		38 000	38 000	38 000	38 000	38 000	38 000
<i>Minimum Service Level and Above sub-total</i>		37 000	37 000	-	38 000	38 000	38 000	38 000	38 000	38 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	37 000	37 000	-	38 000	38 000	38 000	38 000	38 000	38 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		18 000	18 000		16 000	5 000	5 000	16 000	16 000	16 000
Sanitation (free minimum level service)		18 000	18 000		16 000	5 000	5 000	13 000	13 000	13 000
Electricity/other energy (50kwh per household per month)		18 000	18 000		16 000	5 000	5 000	16 000	16 000	16 000
Refuse (removed at least once a week)		18 000	18 000		16 000	5 000	5 000	13 000	13 000	13 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		14 400	14 400					115	121	127
Sanitation (free sanitation service)		13 300	13 300					1 042	1 098	1 158
Electricity/other energy (50kwh per household per month)		17 800	17 800					1 028	1 083	1 141
Refuse (removed once a week)		12 000	12 000					989	1 043	1 099
Total cost of FBS provided (minimum social package)		57 500	57 500	-	-	-	-	3 174	3 345	3 525
Highest level of free service provided										
Property rates (value threshold)					42 000	42 000	42 000	25 000	25 000	25 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	55	55	55	55	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		11	11					444	468	493
Property rates (other exemptions, reductions and rebates)										
Water		14 400	14 400					1 377	1 451	1 530
Sanitation		13 300	13 300					12 505	13 180	13 892
Electricity/other energy		17 800	17 800					12 330	12 996	13 698
Refuse		12 000	12 000					11 870	12 511	13 187
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other					38 526	18 526	18 526			
Total revenue cost of free services provided (total social package)	6	57 511	57 511	-	38 526	18 526	18 526	38 526	40 606	42 799

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R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling								8 876	8 876	8 876
Piped water inside yard (but not in dwelling)								952	952	952
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>								9 828	9 828	9 828
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							68	68	68
No water supply								68	68	68
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5							9 896	9 896	9 896
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)								7 444	7 444	7 444
Flush toilet (with septic tank)										
Chemical toilet								28	28	28
Pit toilet (ventilated)								2 059	2 059	2 059
Other toilet provisions (> min.service level)								216	216	216
<i>Minimum Service Level and Above sub-total</i>								9 747	9 747	9 747
Bucket toilet								74	74	74
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>								74	74	74
Total number of households	5							9 821	9 821	9 821
Energy:										
Electricity (at least min.service level)								8 292	8 292	8 292
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>								8 292	8 292	8 292
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								1 600	1 600	1 600
Other energy sources										
<i>Below Minimum Service Level sub-total</i>								1 600	1 600	1 600
Total number of households	5							9 892	9 892	9 892
Refuse:										
Removed at least once a week								8 356	8 356	8 356
<i>Minimum Service Level and Above sub-total</i>								8 356	8 356	8 356
Removed less frequently than once a week								41	41	41
Using communal refuse dump								514	514	514
Using own refuse dump								902	902	902
Other rubbish disposal								16	16	16
No rubbish disposal								65	65	65
<i>Below Minimum Service Level sub-total</i>								1 538	1 538	1 538
Total number of households	5							9 894	9 894	9 894
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		3		36 825	36 825	36 825	36 825	3 000	3 000	3 000
Sanitation (free minimum level service)								3 000	3 000	3 000
Electricity/other energy (50kwh per household per month)		2		1 498	1 498	1 498	1 498	3 000	3 000	3 000
Refuse (removed at least once a week)								3 000	3 000	3 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		189			122	122	122	1 594	1 680	1 771
Sanitation (free sanitation service)					45	45	45	1 800	1 800	1 800
Electricity/other energy (50kwh per household per month)		194			111	111	111	2 232	2 394	2 574
Refuse (removed once a week)					27	27	27	1 800	1 800	1 800
Total cost of FBS provided (minimum social package)		383	-	-	304	304	304	7 426	7 674	7 945
Highest level of free service provided:										
Property rates (value threshold)		45 000		45 000	45 000	45 000	45 000	45 000	45 000	45 000
Water (kilolitres per household per month)	6			6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50			50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			1 902	1 902	989	989	989	1 063	1 121	1 181
Property rates (other exemptions, reductions and rebates)										
Water					1 500	1 500	1 500	1 594	1 680	1 771
Sanitation					1 000	1 000	1 000	1 800	1 800	1 800
Electricity/other energy					200	200	200	2 232	2 394	2 574
Refuse					500	500	500	1 800	1 800	1 800
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	1 902	1 902	4 189	4 189	4 189	8 489	8 795	9 126

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 655	3 655	3 655	3 655	3 655	3 655	3 655	3 655	3 655
Piped water inside yard (but not in dwelling)		9 138	9 138	9 138	9 138	9 138	9 138	9 138	9 138	9 138
Using public tap (at least min.service level)	2	7 724	8 224	8 224	8 224	8 224	8 224	8 224	8 224	8 224
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		20 517	21 017	21 017	21 017	21 017	21 017	21 017	21 017	21 017
Using public tap (< min.service level)	3	4 567	4 567	4 567	4 567	4 567	4 567	4 567	4 567	4 567
Other water supply (< min.service level)	4									
No water supply		916	916	916	916	916	916	916	916	916
<i>Below Minimum Service Level sub-total</i>		5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483
Total number of households	5	26 000	26 500	26 500	26 500	26 500	26 500	26 500	26 500	26 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 210	9 710	9 710	9 710	9 710	9 710	9 710	9 710	9 710
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 526	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026
Bucket toilet		10 526	10 526	10 526	10 526	10 526	10 526	10 526	10 526	10 526
Other toilet provisions (< min.service level)										
No toilet provisions		3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948
<i>Below Minimum Service Level sub-total</i>		14 474	14 474	14 474	14 474	14 474	14 474	14 474	14 474	14 474
Total number of households	5	25 000	25 500	25 500	25 500	25 500	25 500	25 500	25 500	25 500
Energy:										
Electricity (at least min.service level)		24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300
Refuse:										
Removed at least once a week		7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
<i>Minimum Service Level and Above sub-total</i>		7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
Removed less frequently than once a week		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Total number of households	5	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Sanitation (free minimum level service)		8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Electricity/other energy (50kwh per household per month)		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Refuse (removed at least once a week)		8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054
Sanitation (free sanitation service)		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Electricity/other energy (50kwh per household per month)		2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880
Refuse (removed once a week)		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Total cost of FBS provided (minimum social package)		18 744	18 744	18 744	18 744	18 744	18 744	18 744	18 744	18 744
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	56	56	56	56	56	56	56	56	56	56
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	56	56	56	56	56	56	56	56	56	56
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 511	3 511	3 511	3 511	3 511	3 511	3 862	4 073	4 283
Property rates (other exemptions, reductions and rebates)										
Water		5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054
Sanitation		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Electricity/other energy		2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880
Refuse		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	22 255	22 255	22 255	22 255	22 255	22 255	22 606	22 817	23 027

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 120	1 230	3 730				1 974	2 090	2 205
Piped water inside yard (but not in dwelling)		7 345	7 856	5 386				5 315	5 629	5 938
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4							826	875	923
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3							8 115	8 594	9 066
Other water supply (< min.service level)	4							583	617	651
No water supply			283							
<i>Below Minimum Service Level sub-total</i>										
		-	283	-	-	-	-	583	617	651
Total number of households	5	8 465	9 369	9 116	-	-	-	8 698	9 211	9 717
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		954	880	1 669				1 609	1 704	1 798
Flush toilet (with septic tank)		660	650	2 116				661	700	738
Chemical toilet										
Pit toilet (ventilated)		5 003	6 231	3 432				3 253	3 445	3 634
Other toilet provisions (> min.service level)		1 848	1 348	1 899				383	406	428
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet								5 906	6 255	6 598
Other toilet provisions (< min.service level)								1 644	1 741	1 837
No toilet provisions								191	202	213
<i>Below Minimum Service Level sub-total</i>										
		-	-	-	-	-	-	2 792	2 956	3 119
Total number of households	5	8 465	9 109	9 116	-	-	-	8 698	9 211	9 717
Energy:										
Electricity (at least min.service level)		750	750	1 000						
Electricity - prepaid (min.service level)		300	300	200				7 324	7 756	8 183
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		1 050	1 050	1 200				7 324	7 756	8 183
Electricity - prepaid (< min. service level)		3 893	4 495	4 375						
Other energy sources		3 521	3 564	3 541				1 374	1 455	
<i>Below Minimum Service Level sub-total</i>										
		7 414	8 059	7 916	-	-	-	1 374	1 455	-
Total number of households	5	8 464	9 109	9 116	-	-	-	8 698	9 211	8 183
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		4 500	2 590	2 590						
Using communal refuse dump		1 560	2 560	2 506				8 586	9 093	9 593
Using own refuse dump								112	119	125
Other rubbish disposal		391	369	365						
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
		6 451	5 519	5 461	-	-	-	8 698	9 212	9 718
Total number of households	5	6 451	5 519	5 461	-	-	-	8 698	9 212	9 718
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)					35 000	35 000	35 000	15 000	15 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					55	55	55	58	62	65
Electricity (kwh per household per month)					50	50	50	53	56	59
Refuse (average litres per week)					36	36	36	39	41	43
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					35	35	35	15	15	15
Property rates (other exemptions, reductions and rebates)										
Water							147	147	155	164
Sanitation							598	598	633	668
Electricity/other energy							197	197	209	220
Refuse							396	396	419	442
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	35	35	1 372	1 352	1 431	1 509

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 702	1 702	1 702	4 473	4 473	4 473	4 473	4 473	4 473
Piped water inside yard (but not in dwelling)		10 830	10 830	10 830	7 519	7 519	7 519	7 519	7 519	7 519
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		12 128	12 128	12 128	11 884	11 884	11 884	11 884	11 884	11 884
Flush toilet (with septic tank)		404	404	404	108	108	108	108	108	108
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Energy:										
Electricity (at least min.service level)		1 375	1 375	1 375	1 458	1 458	1 458	1 458	1 458	1 458
Electricity - prepaid (min.service level)		11 157	11 157	11 157	10 534	10 534	10 534	10 534	10 534	10 534
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Refuse:										
Removed at least once a week		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532
Sanitation (free minimum level service)		2 900	2 875	2 875	2 875	2 875	2 875	2 875	2 875	2 875
Electricity/other energy (50kwh per household per month)		12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532
Refuse (removed at least once a week)		2 900	2 875	2 875	2 875	2 875	2 875	2 875	2 875	2 875
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		263	263	263	266	266	266	3 195	3 195	3 195
Sanitation (free sanitation service)		105	104	104	142	142	142	1 699	1 699	1 699
Electricity/other energy (50kwh per household per month)		398	505	505	603	603	603	2 568	2 568	2 568
Refuse (removed once a week)		70	69	69	98	98	98	1 179	1 179	1 179
Total cost of FBS provided (minimum social package)		836	942	942	1 109	1 109	1 109	8 641	8 641	8 641
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		36	36	36	36	36	36	36	36	36
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		129	129	129	129	129	129			
Property rates (other exemptions, reductions and rebates)		2 570	2 570	2 570	2 570	2 570	2 570	2 570	2 570	2 570
Water		3 158	3 158	3 158	3 195	3 195	3 195	3 195	3 195	3 195
Sanitation		1 263	1 252	1 252	1 699	1 699	1 699	1 699	1 699	1 699
Electricity/other energy		4 770	6 058	6 058	7 237	7 237	7 237	2 568	2 568	2 568
Refuse		840	833	833	1 179	1 179	1 179	1 179	1 179	1 179
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	12 732	14 002	14 002	16 009	16 009	16 009	11 211	11 211	11 211

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		972 657	972 657	1 096 966	972 657	1 292 571	1 292 571	1 367 540	1 446 857	1 530 775
Piped water inside yard (but not in dwelling)		49 306	49 306	49 306	49 828	29 448	29 448	29 448	29 448	29 448
Using public tap (at least min.service level)	2	165 527	165 576	168 425	168 425	92 121	92 121	95 483	98 670	101 692
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 187 490	1 187 539	1 314 697	1 190 910	1 414 140	1 414 140	1 492 471	1 574 975	1 661 915
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	25 754	25 705	22 856	22 856	15 788	15 788	12 426	9 239	6 217
No water supply		536	386	366	386	4 928	4 928	4 928	4 928	4 928
<i>Below Minimum Service Level sub-total</i>		26 290	26 091	23 222	23 242	20 716	20 716	17 354	14 167	11 145
Total number of households	5	1 213 780	1 213 630	1 337 919	1 214 152	1 434 856	1 434 856	1 509 825	1 589 142	1 673 060
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		972 657	972 657	1 112 591	972 657	1 292 571	1 292 571	1 367 540	1 446 857	1 530 775
Flush toilet (with septic tank)										
Chemical toilet		58 079	56 986	56 753	55 629	59 591	59 591	56 731	54 043	51 516
Pit toilet (ventilated)		70 393	72 180	72 928	74 895	48 729	48 729	52 091	54 779	57 306
Other toilet provisions (> min.service level)		7 549	7 549	7 399	7 549	9 446	9 446	9 521	9 521	9 521
<i>Minimum Service Level and Above sub-total</i>		1 108 678	1 109 372	1 249 671	1 110 730	1 410 337	1 410 337	1 485 883	1 565 200	1 649 118
Bucket toilet										
Other toilet provisions (< min.service level)		45 971	45 558	45 108	44 201	24 519	24 519	24 519	24 519	24 519
No toilet provisions		45 971	45 558	45 108	44 201	24 519	24 519	24 519	24 519	24 519
<i>Below Minimum Service Level sub-total</i>		45 971	45 558	45 108	44 201	24 519	24 519	24 519	24 519	24 519
Total number of households	5	1 154 649	1 154 930	1 294 779	1 154 931	1 434 856	1 434 856	1 510 402	1 589 719	1 673 637
Energy:										
Electricity (at least min.service level)		216 019	249 213	263 163	268 285	268 285	268 285	295 113	324 624	357 087
Electricity - prepaid (min.service level)		177 571	158 268	147 516	161 003	161 003	161 003	152 952	137 657	130 774
<i>Minimum Service Level and Above sub-total</i>		393 590	407 481	410 679	429 288	429 288	429 288	448 065	462 281	487 861
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	393 590	407 481	410 679	429 288	429 288	429 288	448 065	462 281	487 861
Refuse:										
Removed at least once a week		960 000	969 000	958 000	967 000	967 000	967 000	982 000	996 000	1 010 000
<i>Minimum Service Level and Above sub-total</i>		960 000	969 000	958 000	967 000	967 000	967 000	982 000	996 000	1 010 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	960 000	969 000	958 000	967 000	967 000	967 000	982 000	996 000	1 010 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 187 490	1 187 539	1 314 697	1 190 388	1 322 019	1 322 019	1 396 988	1 476 305	1 560 223
Sanitation (free minimum level service)		246 836	280 384	283 263	285 776	120 626	120 626	123 314	125 841	128 216
Electricity/other energy (50kwh per household per month)		28 094	28 671	28 595	38 547	24 473	24 473	26 920	29 612	32 573
Refuse (removed at least once a week)		200 000	210 000	198 000	208 000	208 000	208 000	229 000	240 000	252 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		426 540	396 840	485 004	485 124	537 816	537 816	607 248	683 376	768 444
Sanitation (free sanitation service)		41 820	44 112	51 852	66 144	66 144	66 144	69 936	72 888	75 876
Electricity/other energy (50kwh per household per month)		19 212	33 324	41 952	61 680	61 680	61 680	65 988	70 608	75 552
Refuse (removed once a week)		62 000	67 600	66 900	73 800	73 800	73 800	85 400	93 900	103 300
Total cost of FBS provided (minimum social package)		549 572	541 876	645 708	686 748	739 440	739 440	828 572	920 772	1 023 172
Highest level of free service provided										
Property rates (value threshold)		150 000	150 000	150 000	200 000	200 000	200 000	200 000	200 000	200 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		150	150	150	150	150	150	150	150	150
Refuse (average litres per week)		34 000	35 700	33 700	35 400	35 400	35 400	39 000	40 800	42 900
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		362 622	431 766	466 330	759 655	759 655	759 655	891 211	941 119	992 880
Property rates (other exemptions, reductions and rebates)		153 352	175 495	182 759	13 418	13 418	13 418	26 033	27 491	29 003
Water		313 627	444 878	515 242	227 598	538 923	538 923	594 170	655 041	726 255
Sanitation		76 946	54 634	65 787	72 414	72 414	72 414	84 729	99 111	106 918
Electricity/other energy		54 708	59 556	62 472	73 188	73 188	73 188	78 300	83 784	89 652
Refuse		9 565	23 112	23 113	86 371	86 371	86 371	102 436	108 172	114 122
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	53 056	112 539	137 590	129 132	410 132	410 132	260 900		
Other										
Total revenue cost of free services provided (total social package)		1 023 876	1 301 980	1 453 293	1 361 776	1 954 101	1 954 101	2 037 779	1 914 718	2 058 830

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		695 417	750 999	838 090	863 090	863 090	849 070	857 190	866 670	876 250
Piped water inside yard (but not in dwelling)		61 636	66 465							
Using public tap (at least min.service level)	2	751	4 362	60 800	59 280	59 280	61 586	60 856	59 855	58 854
Other water supply (at least min.service level)	4						28 144	30 144	31 145	32 146
<i>Minimum Service Level and Above sub-total</i>		757 804	821 826	898 890	922 370	922 370	938 800	948 190	957 670	967 250
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1 731	9 214	30 880	31 100	31 100				
No water supply										
<i>Below Minimum Service Level sub-total</i>		1 731	9 214	30 880	31 100	31 100	-	-	-	-
Total number of households	5	759 535	831 040	929 770	953 470	953 470	938 800	948 190	957 670	967 250
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		586 854	638 552	758 260	781 270	781 270	762 450	767 450	775 072	783 372
Flush toilet (with septic tank)		10 852	11 755							
Chemical toilet		9 044	14 158							
Pit toilet (ventilated)		122 033	132 171	159 920	160 880	160 880	176 350	180 740	182 598	183 878
Other toilet provisions (> min.service level)		23 365	27 285							
<i>Minimum Service Level and Above sub-total</i>		752 148	823 921	918 180	942 150	942 150	938 800	948 190	957 670	967 250
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		7 388	7 119	11 590	11 320	11 320				
<i>Below Minimum Service Level sub-total</i>		7 388	7 119	11 590	11 320	11 320	-	-	-	-
Total number of households	5	759 536	831 040	929 770	953 470	953 470	938 800	948 190	957 670	967 250
Energy:										
Electricity (at least min.service level)		548 508	601 125	665 330	686 580	686 580	831 780	852 980	871 560	887 660
Electricity - prepaid (min.service level)		161 856	175 290	214 440	218 730	218 730				
<i>Minimum Service Level and Above sub-total</i>		710 364	776 415	879 770	905 310	905 310	831 780	852 980	871 560	887 660
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		49 172	54 625	50 000	48 160	48 160	107 020	95 210	86 110	79 590
Other energy sources		49 172	54 625	50 000	48 160	48 160	107 020	95 210	86 110	79 590
<i>Below Minimum Service Level sub-total</i>		49 172	54 625	50 000	48 160	48 160	107 020	95 210	86 110	79 590
Total number of households	5	759 536	831 040	929 770	953 470	953 470	938 800	948 190	957 670	967 250
Refuse:										
Removed at least once a week		664 967	717 091	798 290	833 150	833 150	818 480	855 870	879 350	902 930
<i>Minimum Service Level and Above sub-total</i>		664 967	717 091	798 290	833 150	833 150	818 480	855 870	879 350	902 930
Removed less frequently than once a week		44 923	51 807							
Using communal refuse dump		1 798	4 609	131 480	120 320	120 320	120 320	92 320	78 320	64 320
Using own refuse dump		36 064	44 199							
Other rubbish disposal		246	437							
No rubbish disposal		11 538	12 897							
<i>Below Minimum Service Level sub-total</i>		94 569	113 949	131 480	120 320	120 320	120 320	92 320	78 320	64 320
Total number of households	5	759 536	831 040	929 770	953 470	953 470	938 800	948 190	957 670	967 250
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		88 657	89 666	110 000	130 000	130 000	130 000	230 000	240 000	240 000
Sanitation (free minimum level service)		88 657	89 666	110 000	130 000	130 000	130 000	140 000	150 000	150 000
Electricity/other energy (50kwh per household per month)		88 657	89 666	110 000	130 000	130 000	130 000	140 000	150 000	150 000
Refuse (removed at least once a week)		88 657	89 666	110 000	130 000	130 000	130 000	140 000	150 000	150 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		60 332	64 598	90 078	123 799	123 799	123 799	101 513	115 603	125 798
Sanitation (free sanitation service)		12 583	15 946	17 316	22 574	22 574	22 574	44 986	52 055	56 201
Electricity/other energy (50kwh per household per month)		78 580	92 069	115 721	148 739	148 739	148 739	86 959	100 074	106 896
Refuse (removed once a week)		34 570	40 454	61 817	92 688	92 688	92 688	111 184	120 547	127 373
Total cost of FBS provided (minimum social package)		186 066	213 067	284 932	387 800	387 800	387 800	344 643	388 279	416 268
Highest level of free service provided										
Property rates (value threshold)		150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		12	12	12	12	12	12	12	12	12
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		20	22	25	27	27	27	30	32	35
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		15 107	16 322	22 341	16 634	16 634	16 634	73 782	79 684	86 059
Property rates (other exemptions, reductions and rebates)		135 959	146 894	201 069	149 702	149 702	149 702	295 127	318 737	344 236
Water		73 937	80 546	108 266	140 681	140 681	140 681	273 721	311 213	339 379
Sanitation		21 845	23 623	32 366	42 195	42 195	42 195	49 985	57 839	62 446
Electricity/other energy		95 364	107 935	136 303	167 310	167 310	167 310	190 075	219 942	237 546
Refuse		31 285	36 610	55 943	82 610	82 610	82 610	111 184	131 029	141 525
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	373 497	411 930	556 288	599 130	599 130	599 130	993 874	1 118 445	1 211 191

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		456 077	465 881	473 800	481 855	481 855	485 178	494 882	502 305	509 839
Piped water inside yard (but not in dwelling)		159 526								
Using public tap (at least min.service level)	2	130 000	162 414	162 414	162 414	162 414	162 414	162 414	162 414	162 414
Other water supply (at least min.service level)	4	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
<i>Minimum Service Level and Above sub-total</i>		747 603	630 295	638 214	646 269	646 269	649 592	659 296	666 719	674 253
Using public tap (< min.service level)	3	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Total number of households	5	767 603	650 295	658 214	666 269	666 269	669 592	679 296	686 719	694 253
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		615 603	464 673	472 592	480 647	480 647	482 044	491 685	501 519	511 549
Flush toilet (with septic tank)		3 000	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208
Chemical toilet		90 000	95 500	95 500	100 000	100 000	100 000	100 000	100 000	100 000
Pit toilet (ventilated)		60 000	66 914	66 914	62 414	62 414	62 414	62 414	62 414	62 414
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		768 603	628 295	636 214	644 269	644 269	645 666	655 307	665 141	675 171
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	768 603	628 295	636 214	644 269	644 269	645 666	655 307	665 141	675 171
Energy:										
Electricity (at least min.service level)		171 994	171 994	176 994	185 000	185 000	185 000	181 300	171 300	161 300
Electricity - prepaid (min.service level)		310 000	320 000	330 000	340 000	340 000	340 000	360 000	380 000	400 000
<i>Minimum Service Level and Above sub-total</i>		481 994	491 994	506 994	525 000	525 000	525 000	541 300	551 300	561 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					13 000	13 000	13 000	23 000	33 000	43 000
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	13 000	13 000	13 000	23 000	33 000	43 000
Total number of households	5	481 994	491 994	506 994	538 000	538 000	538 000	564 300	584 300	604 300
Refuse:										
Removed at least once a week		672 336	686 000	721 006	774 499	774 499	959 190	959 190	959 190	959 190
<i>Minimum Service Level and Above sub-total</i>		672 336	686 000	721 006	774 499	774 499	959 190	959 190	959 190	959 190
Removed less frequently than once a week										
Using communal refuse dump		64 000	164 000	169 125	181 673	181 673	181 673	181 673	181 673	181 673
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		64 000	164 000	169 125	181 673	181 673	181 673	181 673	181 673	181 673
Total number of households	5	736 336	850 000	890 131	956 172	956 172	1 140 863	1 140 863	1 140 863	1 140 863
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		768 603	650 295	658 214	666 269	666 269	669 592	679 296	686 719	694 253
Sanitation (free minimum level service)		768 603	628 295	636 214	644 269	644 269	645 666	655 307	665 141	675 171
Electricity/other energy (50kwh per household per month)		291 185					310 000	270 000	270 000	270 000
Refuse (removed at least once a week)		189 281			42 040	42 040	42 040	42 040	42 040	42 040
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			17 756	19 752	22 187	22 187	309 505	362 728	397 623	435 874
Sanitation (free sanitation service)			5 833	6 088	6 688	6 688	130 152	155 058	170 812	188 166
Electricity/other energy (50kwh per household per month)			12 717	11 746	13 227	13 227	35 508	39 501	44 991	51 366
Refuse (removed once a week)			2 295	3 770	4 485	4 485	43 000	43 000	43 000	43 000
Total cost of FBS provided (minimum social package)		-	38 601	41 356	46 586	46 586	518 165	600 287	656 426	718 406
Highest level of free service provided										
Property rates (value threshold)		150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (Rand per household per month)		43	43	64	69	69	69	74	80	87
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		562 903	512 920	552 865	578 173	578 173	575 507	618 670	665 070	714 950
Property rates (other exemptions, reductions and rebates)		36 654	106 676	111 737	137 032	137 032	120 547	148 410	159 541	171 506
Water		242 553	269 106	636 302	740 562	740 562	737 473	774 400	905 290	971 601
Sanitation		179 418	208 557	227 143	280 221	280 221	263 936	301 696	324 164	348 306
Electricity/other energy		185 003		192 447	329 767	329 767	335 531	261 137	275 296	290 502
Refuse				60 757	116 591	116 591	87 926	199 717	214 696	230 800
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other				17 719	27 032	27 032	16 617	27 910	29 555	31 299
Total revenue cost of free services provided (total social package)		1 206 531	1 097 260	1 798 970	2 209 378	2 209 378	2 137 537	2 331 940	2 573 612	2 758 964

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		246 000	258 300		128 271	128 271		128 271	128 271	128 271
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		246 000	258 300	-	128 271	128 271	-	128 271	128 271	128 271
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	246 000	258 300	-	128 271	128 271	-	128 271	128 271	128 271
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		242 000	254 100		120 271	120 271		120 271	120 271	120 271
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		242 000	254 100	-	120 271	120 271	-	120 271	120 271	120 271
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	242 000	254 100	-	120 271	120 271	-	120 271	120 271	120 271
Energy:										
Electricity (at least min.service level)		66 000	69 300	22 267	20 223	20 223		22 167	22 067	21 917
Electricity - prepaid (min.service level)				43 409				45 909	46 259	46 409
<i>Minimum Service Level and Above sub-total</i>		66 000	69 300	65 676	20 223	20 223	-	68 076	68 326	68 326
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	66 000	69 300	65 676	20 223	20 223	-	68 076	68 326	68 326
Refuse:										
Removed at least once a week				188 000	118 511	118 511		169 000	176 000	183 000
<i>Minimum Service Level and Above sub-total</i>		-	-	188 000	118 511	118 511	-	169 000	176 000	183 000
Removed less frequently than once a week										
Using communal refuse dump		30		30						
Using own refuse dump		3	10	3						
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		33	10	33	-	-	-	-	-	-
Total number of households	5	33	10	188 033	118 511	118 511	-	169 000	176 000	183 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		120 000	126 000		39 271	39 271		39 271	39 271	39 271
Sanitation (free minimum level service)		58 000	60 900		39 271	39 271		39 271	39 271	39 271
Electricity/other energy (50kwh per household per month)		58 000	60 900		39 271	39 271		39 271	39 271	39 271
Refuse (removed at least once a week)		58 000	60 900		39 271	39 271		39 271	39 271	39 271
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 621	5 902		11 366	11 366		12 276	13 258	14 318
Sanitation (free sanitation service)		41 715	43 801		3 752	3 752		4 052	4 376	4 726
Electricity/other energy (50kwh per household per month)		22 529	23 655							
Refuse (removed once a week)		34 595	36 325		3 333	3 333		3 600	3 888	4 199
Total cost of FBS provided (minimum social package)		104 460	109 683	-	18 451	18 451	-	19 927	21 521	23 243
Highest level of free service provided										
Property rates (value threshold)		150	150 000		150 000	150 000		150 000	150 000	150 000
Water (kilolitres per household per month)		10	10 000		20	20		20	20	20
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		107	107 000		91	91		91	91	91
Electricity (kwh per household per month)		50	50 000							
Refuse (average litres per week)		46	46 000							
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		14 516	15 968		15 000	15 000		15 840	16 727	17 664
Property rates (other exemptions, reductions and rebates)										
Water		8 873	9 760		11 366	11 366		12 276	13 258	14 318
Sanitation		33 508	36 859		3 752	3 752		4 052	4 376	4 726
Electricity/other energy		18 050	19 855							
Refuse		29 513	32 464		3 333	3 333		3 600	3 888	4 199
Municipal Housing - rental rebates		540	594							
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	105 000	115 500	-	33 451	33 451	-	35 767	38 248	40 907

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		15 149	16 149	17 149	17 149	17 149		29 058	29 058	29 058
Piped water inside yard (but not in dwelling)		13 064	14 064	11 741	12 181	12 181		286	286	286
Using public tap (at least min.service level)	2	1 700	2 000	2 200	2 200	2 200		2 206	2 206	2 206
Other water supply (at least min.service level)	4	75	80	90	90	90				
<i>Minimum Service Level and Above sub-total</i>		29 988	32 293	31 180	31 620	31 620	-	31 550	31 550	31 550
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 988	32 293	31 180	31 620	31 620	-	31 550	31 550	31 550
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		21 500	22 500	23 500	23 500	23 500		28 427	28 427	28 427
Flush toilet (with septic tank)								1 802	1 802	1 802
Chemical toilet										
Pit toilet (ventilated)								316	316	316
Other toilet provisions (> min.service level)								947	947	947
<i>Minimum Service Level and Above sub-total</i>		21 500	22 500	23 500	23 500	23 500	-	31 492	31 492	31 492
Bucket toilet								58	58	58
Other toilet provisions (< min.service level)				7 680	8 120	8 120				
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	7 680	8 120	8 120	-	58	58	58
Total number of households	5	21 500	22 500	31 180	31 620	31 620	-	31 550	31 550	31 550
Energy:										
Electricity (at least min.service level)		21 500	22 600	23 500	23 500	23 500		27 719	27 719	27 719
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		21 500	22 600	23 500	23 500	23 500	-	27 719	27 719	27 719
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)				7 680	8 120	8 120		3 831	3 831	3 831
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	7 680	8 120	8 120	-	3 831	3 831	3 831
Total number of households	5	21 500	22 600	31 180	31 620	31 620	-	31 550	31 550	31 550
Refuse:										
Removed at least once a week		24 500	26 500	26 500	26 500	26 500		27 038	27 038	27 038
<i>Minimum Service Level and Above sub-total</i>		24 500	26 500	26 500	26 500	26 500	-	27 038	27 038	27 038
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		1	1	1	1	1		1	1	1
Other rubbish disposal		1 300	1 500	4 679	5 119	5 119		4 511	4 511	4 511
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1 301	1 501	4 680	5 120	5 120	-	4 512	4 512	4 512
Total number of households	5	25 801	28 001	31 180	31 620	31 620	-	31 550	31 550	31 550
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		28 213	30 213	3 260	4 000	4 000	4 000	8 000	8 000	8 000
Sanitation (free minimum level service)				3 260	4 000	4 000	4 000	8 000	8 000	8 000
Electricity/other energy (50kwh per household per month)		21 500	22 600	3 260	4 000	4 000	4 000	8 000	8 000	8 000
Refuse (removed at least once a week)				3 260	4 000	4 000	4 000	8 000	8 000	8 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		6 958	7 654	8 419	224	224	224	494	543	598
Sanitation (free sanitation service)		1 668			233	233	233	514	565	622
Electricity/other energy (50kwh per household per month)		2 162	2 378	1 616	146	146	146	300	324	344
Refuse (removed once a week)		2 787			361	361	361	772	826	884
Total cost of FBS provided (minimum social package)		13 575	10 032	10 035	965	965	965	2 079	2 258	2 447
Highest level of free service provided:										
Property rates (value threshold)		115 000	115 000	115 000	115 000	115 000	115 000	115 000	115 000	115 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)								64	71	78
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 057	3 363	3 699	22 093	22 093	22 093	23 501	24 911	26 406
Property rates (other exemptions, reductions and rebates)					7 071	7 071	7 071	407	431	457
Water		6 958	7 654	8 419	3 496	3 496	3 496	641	705	776
Sanitation		1 668			2 802	2 802	2 802	514	565	622
Electricity/other energy		2 162	2 378	2 616	8 886	8 886	8 886	1 577	1 695	1 817
Refuse		2 787			4 329	4 329	4 329	772	826	884
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 632	13 395	14 734	48 677	48 677	48 677	27 412	29 134	30 961

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		34 087	35 428	35 428	40 428	38 428	38 428	40 928	40 928	40 928
Piped water inside yard (but not in dwelling)		35 791	35 791	35 791	35 791	35 791	35 791	35 791	35 791	35 791
Using public tap (at least min.service level)	2	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		95 665	97 006	97 006	102 006	100 006	100 006	102 506	102 506	102 506
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	95 665	97 006	97 006	102 006	100 006	100 006	102 506	102 506	102 506
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		52 728	54 069	54 069	54 069	54 069	54 069	54 069	54 069	54 069
Flush toilet (with septic tank)		1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 900
<i>Minimum Service Level and Above sub-total</i>		61 928	63 269	63 269	63 269	63 269	63 269	63 269	63 269	63 269
Bucket toilet										
Other toilet provisions (< min.service level)		102	102	102						
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		102	102	102	-	-	-	-	-	-
Total number of households	5	62 030	63 371	63 371	63 269	63 269	63 269	63 269	63 269	63 269
Energy:										
Electricity (at least min.service level)		6 473	6 493	6 493	7 993	7 993	7 993	11 993	11 993	11 993
Electricity - prepaid (min.service level)		14 514	14 739	14 739	14 739	14 739	14 739	14 739	14 739	14 739
<i>Minimum Service Level and Above sub-total</i>		20 987	21 232	21 232	22 732	22 732	22 732	26 732	26 732	26 732
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	20 987	21 232	21 232	22 732	22 732	22 732	26 732	26 732	26 732
Refuse:										
Removed at least once a week		26 938	28 893	28 893	31 893	31 893	31 893	34 393	34 393	34 393
<i>Minimum Service Level and Above sub-total</i>		26 938	28 893	28 893	31 893	31 893	31 893	34 393	34 393	34 393
Removed less frequently than once a week										
Using communal refuse dump		11 604	11 604	11 604	11 604	11 604	11 604	11 604	11 604	11 604
Using own refuse dump		41 558	47 659	47 659	42 159	42 159	42 159	42 159	42 159	42 159
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		53 162	59 263	59 263	53 763	53 763	53 763	53 763	53 763	53 763
Total number of households	5	80 100	88 156	88 156	85 656	85 656	85 656	88 156	88 156	88 156
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		21 562	20 859	21 985	22 000	22 000	22 000	22 000	22 000	22 000
Sanitation (free minimum level service)		21 562	20 859	21 985	22 000	22 000	22 000	22 000	22 000	22 000
Electricity/other energy (50kwh per household per month)		21 562	20 859	21 985	22 000	22 000	22 000	22 000	22 000	22 000
Refuse (removed at least once a week)		21 562	20 859	21 985	22 000	22 000	22 000	22 000	22 000	22 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		23 730	45 854	32 337	27 811	27 811	27 811	30 788	32 943	35 249
Sanitation (free sanitation service)		8 724	10 309	5 810	8 176	8 176	8 176	7 955	8 433	8 939
Electricity/other energy (50kwh per household per month)		9 771	6 189	41 376	37 729	37 729	37 729	36 580	39 140	41 880
Refuse (removed once a week)		7 635	5 400	11 528	13 275	13 275	13 275	14 918	15 813	16 762
Total cost of FBS provided (minimum social package)		49 859	67 751	91 051	86 991	86 991	86 991	90 241	96 329	102 830
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)								47	50	53
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		200	200	200	200	200	200	200	200	200
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		18 213	19 222	18 756	18 756	18 756	18 756	18 756	18 756	18 756
Property rates (other exemptions, reductions and rebates)		79 561	92 252	97 787	94 083	94 083	94 083	100 427	100 427	100 427
Water		23 730	45 854	32 337	27 811	27 811	27 811	30 788	32 943	35 249
Sanitation		8 724	10 309	5 810	8 176	8 176	8 176	7 955	8 433	8 939
Electricity/other energy		9 771	6 189	41 376	37 729	37 729	37 729	36 580	39 140	41 880
Refuse		7 635	5 400	11 528	13 275	13 275	13 275	14 918	15 813	16 762
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	220 624	537 009	325 872	345 056	345 056	345 056	209 424	215 512	222 013

References

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4. Borehole, spring, rain-water tank etc.
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		19 461	19 461	19 461	19 461	19 461	19 461	19 850	20 247	20 652
Piped water inside yard (but not in dwelling)		5 376	5 376	5 376	5 376	5 376	5 376	5 484	5 593	5 705
Using public tap (at least min.service level)	2	1 467	1 467	1 467	1 467	1 467	1 467	1 496	1 526	1 557
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		26 304	26 304	26 304	26 304	26 304	26 304	26 830	27 366	27 914
Using public tap (< min.service level)	3	2 394	2 394	2 394	2 394	2 394	2 394	2 442	2 491	2 541
Other water supply (< min.service level)	4									
No water supply		1 266	1 266	1 266	1 266	1 266	1 266	1 291	1 317	1 343
<i>Below Minimum Service Level sub-total</i>		3 660	3 660	3 660	3 660	3 660	3 660	3 733	3 808	3 884
Total number of households	5	29 964	29 964	29 964	29 964	29 964	29 964	30 563	31 174	31 798
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		17 370	17 370	17 370	17 370	17 370	17 370	17 717	18 072	18 433
Flush toilet (with septic tank)		5 505	5 505	5 505	5 505	5 505	5 505	5 615	5 727	5 842
Chemical toilet		1 842	1 842	1 842	1 842	1 842	1 842	1 879	1 916	1 955
Pit toilet (ventilated)		477	477	477	477	477	477	487	496	506
Other toilet provisions (> min.service level)		3 519	3 519	3 519	3 519	3 519	3 519	3 589	3 661	3 734
<i>Minimum Service Level and Above sub-total</i>		28 713	28 713	28 713	28 713	28 713	28 713	29 287	29 872	30 470
Bucket toilet										
Other toilet provisions (< min.service level)		645	645	645	645	645	645	658	671	684
No toilet provisions		606	606	606	606	606	606	618	630	643
<i>Below Minimum Service Level sub-total</i>		1 251	1 251	1 251	1 251	1 251	1 251	1 276	1 301	1 327
Total number of households	5	29 964	29 964	29 964	29 964	29 964	29 964	30 563	31 173	31 797
Energy:										
Electricity (at least min.service level)		15 906	15 906	15 906	15 906	15 906	15 906	16 224	16 549	16 880
Electricity - prepaid (min.service level)		7 500	7 500	7 500	7 500	7 500	7 500	7 650	7 803	7 959
<i>Minimum Service Level and Above sub-total</i>		23 406	23 406	23 406	23 406	23 406	23 406	23 874	24 352	24 839
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		363								
Other energy sources		6 195	7 586	7 900	8 000	8 000	8 000	8 200	8 300	8 500
<i>Below Minimum Service Level sub-total</i>		6 558	7 586	7 900	8 000	8 000	8 000	8 200	8 300	8 500
Total number of households	5	29 964	30 992	31 306	31 406	31 406	31 406	32 074	32 652	33 339
Refuse:										
Removed at least once a week		24 594	24 594	24 594	24 594	24 594	24 594	25 086	25 588	26 099
<i>Minimum Service Level and Above sub-total</i>		24 594	24 594	24 594	24 594	24 594	24 594	25 086	25 588	26 099
Removed less frequently than once a week		303	303	303	303	303	303	309	315	322
Using communal refuse dump		579	579	579	579	579	579	591	602	614
Using own refuse dump		3 177	3 177	3 177	3 177	3 177	3 177	3 241	3 305	3 371
Other rubbish disposal		363	363	363	363	363	363	370	378	385
No rubbish disposal		948	948	948	948	948	948	967	986	1 006
<i>Below Minimum Service Level sub-total</i>		5 370	5 370	5 370	5 370	5 370	5 370	5 478	5 586	5 698
Total number of households	5	29 964	29 964	29 964	29 964	29 964	29 964	30 564	31 174	31 797
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		12 644 000	12 644 000	12 644 000	12 644 000	12 644 000	12 644 000	12 897 000	13 155 000	13 418 000
Sanitation (free minimum level service)		1 038 000	1 038 000	1 038 000	1 038 000	1 038 000	1 038 000	1 059 000	1 080 000	1 102 000
Electricity/other energy (50kwh per household per month)		363 000	363 000	363 000	363 000	363 000	363 000	370 000	378 000	385 000
Refuse (removed at least once a week)		1 038	1 038	1 038	1 038	1 038	1 038	1 059	1 080	1 102
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 657	4 063	4 515	5 016	5 016	5 016	5 534	6 033	6 589
Sanitation (free sanitation service)		1 117	241	1 379	1 532	1 532	1 532	1 715	1 931	2 102
Electricity/other energy (50kwh per household per month)		123	137	152	169	169	169	187	204	223
Refuse (removed once a week)		454	504	561	623	623	623	699	765	833
Total cost of FBS provided (minimum social package)		5 351	4 945	6 607	7 340	7 340	7 340	8 135	8 933	9 747
Highest level of free service provided:										
Property rates (value threshold)		75	75	75	75	75	75	150	150	150
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		100	100	123	137	137	137	150	161	172
Sanitation (Rand per household per month)		50	50	50	50	50	50	50	50	50
Electricity (kwh per household per month)		80	80	80	80	80	80	80	80	80
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		2 476	2 751	3 057	3 397	3 397	3 397	35 295	40 643	51 244
Property rates (other exemptions, reductions and rebates)		33 974	37 749	41 943	46 603	55 737	55 737	42 675	50 284	64 359
Water		13 273	14 748	16 387	18 207	18 207	18 207	14 804	16 762	20 036
Sanitation		1 240	1 378	1 531	1 701	1 701	1 701	682	730	781
Electricity/other energy		388	431	479	532	532	532	1 100	1 177	1 259
Refuse		563	626	695	772	772	772	850	910	973
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	51 914	57 683	64 092	71 212	80 346	80 346	95 406	110 506	138 652

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		57 481	105 610	111 947	118 663	118 663	118 663	125 783	133 330	141 330
Piped water inside yard (but not in dwelling)		38 074	11 763	12 469	13 217	14 010	14 851	15 742	16 686	17 687
Using public tap (at least min.service level)	2	4 164	4 464	4 687	4 922	4 922	4 922	5 356	5 376	5 410
Other water supply (at least min.service level)	4							4 648	4 683	4 718
<i>Minimum Service Level and Above sub-total</i>		99 719	121 837	129 103	136 802	137 595	138 436	151 529	160 075	169 145
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	99 719	121 837	129 103	136 802	137 595	138 436	151 529	160 075	169 145
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		124 216	105 610	111 947	118 663	118 663	118 663	125 783	133 330	141 330
Flush toilet (with septic tank)		58 380	145	154	163	173	183	194	206	218
Chemical toilet		46 009	11 196	11 868	12 580	13 335	14 135	14 983	15 882	16 835
Pit toilet (ventilated)			422	447	474	474	474	521	521	521
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		228 605	117 373	124 416	131 880	132 645	133 455	141 481	149 939	158 904
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	228 605	117 373	124 416	131 880	132 645	133 455	141 481	149 939	158 904
Energy:										
Electricity (at least min.service level)		29 041	23 738	24 925	26 171	26 171	26 171	32 713	35 984	39 583
Electricity - prepaid (min.service level)		5 748	5 748	6 035	6 337	6 337	6 337	6 550	7 205	7 926
<i>Minimum Service Level and Above sub-total</i>		34 789	29 486	30 960	32 508	32 508	32 508	39 263	43 189	47 509
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)			5 546	5 823	6 114	6 114	6 114	6 114	6 114	6 114
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	5 546	5 823	6 114	6 114	6 114	6 114	6 114	6 114
Total number of households	5	34 789	35 032	36 783	38 622	38 622	38 622	45 377	49 303	53 623
Refuse:										
Removed at least once a week		79 650	81 500	50 029	95 000	95 000	95 000	101 000	106 000	110 000
<i>Minimum Service Level and Above sub-total</i>		79 650	81 500	50 029	95 000	95 000	95 000	101 000	106 000	110 000
Removed less frequently than once a week				15 000	12 000	12 000	12 000	12 000	12 000	12 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	15 000	12 000	12 000	12 000	12 000	12 000	12 000
Total number of households	5	79 650	81 500	65 029	107 000	107 000	107 000	113 000	118 000	122 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		2 120	16 978	17 827	18 718	18 718	18 718	40 736	44 810	49 291
Sanitation (free minimum level service)		2 120	8 500	11 000	11 550	11 550	11 550	8 969	9 866	10 852
Electricity/other energy (50kwh per household per month)		2 120	8 500	11 000	11 550	11 550	11 550	8 969	9 866	10 852
Refuse (removed at least once a week)		2 120	8 500	11 000	11 550	11 550	11 550	8 969	9 866	10 852
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		58 459	66 000	69 300	72 765	72 765	72 765	80 041	88 046	96 850
Sanitation (free sanitation service)		2 071	12 384	13 003	13 653	13 653	13 653	15 018	16 520	18 172
Electricity/other energy (50kwh per household per month)		4 683	4 631	4 863	5 106	5 106	5 106	5 617	6 178	6 796
Refuse (removed once a week)		1 927	8 604	9 034	9 486	9 486	9 486	10 434	11 478	12 625
Total cost of FBS provided (minimum social package)		67 139	91 619	96 200	101 010	101 010	101 010	111 111	122 222	134 444
Highest level of free service provided:										
Property rates (value threshold)					362	362	362	398	438	481
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)	110	125	137	148	148	148	148	160	170	180
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	85	96	105	113	113	113	113	121	128	136
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		878	400	420	441	441	441	485	534	587
Property rates (other exemptions, reductions and rebates)		1 463	16 485	17 310	18 175	18 175	18 175	19 993	21 992	24 191
Water		9 029	66 678	70 012	73 512	73 512	73 512	80 864	88 950	97 845
Sanitation		23 764	12 384	13 003	13 653	13 653	13 653	15 018	16 520	18 172
Electricity/other energy		26 408	93	97	102	102	102	112	124	136
Refuse		40 050	8 604	9 034	9 486	9 486	9 486	10 434	11 478	12 625
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	68 079								
Total revenue cost of free services provided (total social package)		169 671	104 643	109 876	115 369	115 369	115 369	126 906	139 597	153 557

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			27 106		28 512	28 512	28 513	29 547	31 024	32 576
Piped water inside yard (but not in dwelling)			4 542							
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>			31 648	-	28 512	28 512	28 513	29 547	31 024	32 576
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-
Total number of households	5	-	31 648	-	28 512	28 512	28 513	29 547	31 024	32 576
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			27 106		34 347	34 347	34 347	38 144	40 051	42 054
Flush toilet (with septic tank)			4 542		2 384	2 384	2 384	2 476	2 600	2 730
Chemical toilet					122	122	122	122	128	135
Pit toilet (ventilated)					642	642	642	642	674	708
Other toilet provisions (> min.service level)					4 893	4 893	4 893	4 893	5 138	5 395
<i>Minimum Service Level and Above sub-total</i>			31 648	-	42 388	42 388	42 388	46 277	48 591	51 022
Bucket toilet					241	241	241	241	253	266
Other toilet provisions (< min.service level)					189	189	189	189	198	208
No toilet provisions					481	481	481	481	505	530
<i>Below Minimum Service Level sub-total</i>			-	-	911	911	911	911	956	1 004
Total number of households	5	-	31 648	-	43 299	43 299	43 299	47 188	49 547	52 026
Energy:										
Electricity (at least min.service level)			31 648		36 588	36 588	36 588	36 588	36 588	36 588
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>			31 648	-	36 588	36 588	36 588	36 588	36 588	36 588
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>			-	-	-	-	-	-	-	-
Total number of households	5	-	31 648	-	36 588	36 588	36 588	36 588	36 588	36 588
Refuse:										
Removed at least once a week			34 111		34 111	34 111	34 111	34 111	34 111	34 111
<i>Minimum Service Level and Above sub-total</i>			34 111	-	34 111	34 111	34 111	34 111	34 111	34 111
Removed less frequently than once a week			24 100		437	437	437	437	437	437
Using communal refuse dump			6 011		925	925	925	925	925	925
Using own refuse dump			24 100		5 785	5 785	5 785	5 785	5 785	5 785
Other rubbish disposal			24 100		297	297	297	297	297	297
No rubbish disposal					1 746	1 746	1 746	1 746	1 746	1 746
<i>Below Minimum Service Level sub-total</i>			78 311	-	9 190	9 190	9 190	9 190	9 190	9 190
Total number of households	5	-	112 422	-	43 301	43 301	43 301	43 301	43 301	43 301
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8		13 080 110		12 000 000	12 000 000	12 000 000	12 000 000	12 000 000	12 000 000
Water (6 kilolitres per household per month)			6 114		8 000	8 000	8 000	8 000	8 000	8 000
Sanitation (free sanitation service)			18 494		24 000	24 000	24 000	24 000	24 000	24 000
Electricity/other energy (50kwh per household per month)			7 016		8 000	8 000	8 000	8 000	8 000	8 000
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	31 624	-	40 000	40 000	40 000	40 000	40 000	40 000
Highest level of free service provided:										
Property rates (value threshold)			32 675 000		8 000 000	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
Water (kilolitres per household per month)			10		15	15	15	15	15	15
Sanitation (kilolitres per household per month)			70							
Sanitation (Rand per household per month)					76	76	76	76	76	76
Electricity (kwh per household per month)			100		125	125	125	125	125	125
Refuse (average litres per week)			98		120	120	120	120	120	120
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)					8 000	8 000	8 000	8 000	8 000	8 000
Water			10 813		12 000	12 000	12 000	12 000	12 000	12 000
Sanitation			6 114		8 000	8 000	8 000	8 000	8 000	8 000
Electricity/other energy			18 494		24 000	24 000	24 000	24 000	24 000	24 000
Refuse			7 016		8 000	8 000	8 000	8 000	8 000	8 000
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	42 437	-	60 000	60 000	60 000	60 000	60 000	60 000

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Energy:										
Electricity (at least min.service level)		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Refuse:										
Removed at least once a week		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
<i>Minimum Service Level and Above sub-total</i>		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Sanitation (free minimum level service)		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Electricity/other energy (50kwh per household per month)		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Refuse (removed at least once a week)		1 102	1 224	1 359	1 509	1 509	1 509	1 677	1 844	2 028
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		19 052	20 619	20 619	24 834	24 834	24 834	1 109	24 834	24 834
Sanitation (free sanitation service)		14 431	14 297	14 297	16 976	16 976	16 976	3 226	16 976	16 976
Electricity/other energy (50kwh per household per month)		18 206	5 872	5 872	6 622	6 622	6 622	1 848	6 622	6 622
Refuse (removed once a week)		19 412	20 576	20 576	23 120	23 120	23 120	2 184	23 120	23 120
Total cost of FBS provided (minimum social package)		71 101	61 364	61 364	71 552	71 552	71 552	8 366	71 552	71 552
Highest level of free service provided										
Property rates (value threshold)		45 000	45 000	45 000	47 700	47 700	47 700	30 000	57 774	57 774
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		115	115	115	122	122	122	68	122	122
Electricity (kwh per household per month)		50	50	50	53	53	53	55	53	53
Refuse (average litres per week)		115	115	115	122	122	122	96	122	122
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		11 550	12 244	12 244	14 582	14 582	14 582		14 582	14 582
Property rates (other exemptions, reductions and rebates)										
Water		14 861	15 752	15 752	17 701	17 701	17 701	1 386	17 701	17 701
Sanitation		11 257	11 932	11 932	14 211	14 211	14 211	4 032	14 211	14 211
Electricity/other energy		14 201	5 053	5 053	7 329	7 329	7 329	2 310	7 329	7 329
Refuse		15 141	16 050	16 050	19 116	19 116	19 116	2 730	19 116	19 116
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	67 010	61 031	61 031	72 939	72 939	72 939	10 458	72 939	72 939

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		17 237	17 237	17 237	67 076	67 076	67 076	67 076	67 076	67 076
Piped water inside yard (but not in dwelling)		14 020	14 020	14 020	64 999	64 999	64 999	64 999	64 999	64 999
Using public tap (at least min.service level)	2				14 024	14 024	14 024	14 024	14 024	14 024
Other water supply (at least min.service level)	4	12 204	12 204	12 204	7 396	7 396	7 396	7 396	7 396	7 396
<i>Minimum Service Level and Above sub-total</i>		43 461	43 461	43 461	153 495	153 495	153 495	153 495	153 495	153 495
Using public tap (< min.service level)	3			3 207	3 207	3 207	3 207	3 207	3 207	3 207
Other water supply (< min.service level)	4			1 919	1 919	1 919	1 919	1 919	1 919	1 919
No water supply				40 232	40 232	40 232	40 232	40 232	40 232	40 232
<i>Below Minimum Service Level sub-total</i>		-	-	45 358	45 358	45 358	45 358	45 358	45 358	45 358
Total number of households	5	43 461	43 461	88 819	198 853	198 853	198 853	198 853	198 853	198 853
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		17 723	17 723	17 723	68 157	68 157	68 157	68 157	68 157	68 157
Flush toilet (with septic tank)		1 226	1 226	1 226	4 506	4 506	4 506	4 506	4 506	4 506
Chemical toilet		2 241	2 241	2 241	11 208	11 208	11 208	11 208	11 208	11 208
Pit toilet (ventilated)		4 399	4 399	4 399	22 379	22 379	22 379	22 379	22 379	22 379
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		25 589	25 589	25 589	106 250	106 250	106 250	106 250	106 250	106 250
Bucket toilet		200	200	200	919	919	919	919	919	919
Other toilet provisions (< min.service level)		10 219	10 219	10 219	53 786	53 786	53 786	53 786	53 786	53 786
No toilet provisions		5 512	5 512	5 512	28 842	28 842	28 842	28 842	28 842	28 842
<i>Below Minimum Service Level sub-total</i>		15 931	15 931	15 931	83 547	83 547	83 547	83 547	83 547	83 547
Total number of households	5	41 520	41 520	41 520	189 797	189 797	189 797	189 797	189 797	189 797
Energy:										
Electricity (at least min.service level)		31 223	31 223	31 223	19 781	19 781	19 781	19 781	19 781	19 781
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		31 223	31 223	31 223	19 781	19 781	19 781	19 781	19 781	19 781
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		11 886	11 886	11 886	3 243	3 243	3 243	3 243	3 243	3 243
<i>Below Minimum Service Level sub-total</i>		11 886	11 886	11 886	3 243	3 243	3 243	3 243	3 243	3 243
Total number of households	5	43 109	43 109	43 109	23 024	23 024	23 024	23 024	23 024	23 024
Refuse:										
Removed at least once a week		17 985	17 985	17 985	11 257	11 257	11 257	11 257	11 257	11 257
<i>Minimum Service Level and Above sub-total</i>		17 985	17 985	17 985	11 257	11 257	11 257	11 257	11 257	11 257
Removed less frequently than once a week		434	434	434	1 270	1 270	1 270	1 270	1 270	1 270
Using communal refuse dump		511	511	511	1 763	1 763	1 763	1 763	1 763	1 763
Using own refuse dump		20 764	20 764	20 764	105 738	105 738	105 738	105 738	105 738	105 738
Other rubbish disposal		868	868	868	3 816	3 816	3 816	3 816	3 816	3 816
No rubbish disposal		2 728	2 728	2 728	15 010	15 010	15 010	15 010	15 010	15 010
<i>Below Minimum Service Level sub-total</i>		25 305	25 305	25 305	127 597	161 597	127 597	127 597	161 597	127 597
Total number of households	5	43 290	43 290	43 290	138 854	172 854	138 854	138 854	172 854	138 854
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		2 582	1 163	3 124	3 500	3 500	3 500	3 500	3 500	3 500
Sanitation (free minimum level service)		5 723	2 186	3 320	3 500	3 500	3 500	3 500	3 500	3 500
Electricity/other energy (50kwh per household per month)		1 949	19 999	2 978	2 700	2 700	2 700	2 700	2 700	2 700
Refuse (removed at least once a week)		6 000	2 446	3 594	4 000	4 000	4 000	4 000	4 000	4 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				1 132	1 031	1 808	1 807	1 989	2 188	2 406
Sanitation (free sanitation service)				2 030	1 999	3 455	3 452	3 801	4 006	4 222
Electricity/other energy (50kwh per household per month)				2 374	3 500	3 000	2 928	3 500	3 500	3 500
Refuse (removed once a week)				1 532	2 000	2 575	2 572	2 833	2 985	3 147
Total cost of FBS provided (minimum social package)		-	-	7 068	8 530	10 838	10 759	12 122	12 679	13 275
Highest level of free service provided:										
Property rates (value threshold)		80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500
Refuse		3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 293	4 543	4 543	4 617	4 617	4 617	5 274	5 274	5 274
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	15 285	19 471	19 471	19 789	19 789	19 789	21 577	21 577	21 577
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		18 578	24 014	24 014	24 406	24 406	24 406	26 851	26 851	26 851
Using public tap (< min.service level)	3	102 328	96 966	96 966	98 948	98 948	98 948	99 915	99 915	99 915
Other water supply (< min.service level)	4	1 598	1 948	1 948	1 979	1 979	1 979	2 697	2 697	2 697
No water supply		6 555	6 880	6 880	6 592	6 592	6 592	5 394	5 394	5 394
<i>Below Minimum Service Level sub-total</i>		110 481	105 794	105 794	107 519	107 519	107 519	108 006	108 006	108 006
Total number of households	5	129 059	129 808	129 808	131 925	131 925	131 925	134 857	134 857	134 857
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 601	1 947	1 947	2 374	2 374	2 374	2 697	2 697	2 697
Flush toilet (with septic tank)		691	778	778	792	792	792	934	934	934
Chemical toilet										
Pit toilet (ventilated)		3 141	3 245	3 245	3 298	3 298	3 298	4 045	4 045	4 045
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 433	5 970	5 970	6 464	6 464	6 464	7 676	7 676	7 676
Bucket toilet		102 328	101 771	101 771	103 034	103 034	103 034	107 000	107 000	107 000
Other toilet provisions (< min.service level)		21 298	22 067	22 067	22 427	22 427	22 427	20 228	20 228	20 228
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		123 626	123 838	123 838	125 461	125 461	125 461	127 228	127 228	127 228
Total number of households	5	129 059	129 808	129 808	131 925	131 925	131 925	134 904	134 904	134 904
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		129 059	129 808	129 808	131 925	131 925	131 925	134 904	134 904	134 904
Sanitation (free minimum level service)		129 059	129 808	129 808	131 925	131 925	131 925	134 904	134 904	134 904
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		774	779	600	528	528	528	555	555	555
Sanitation (free sanitation service)		774	779	600	528	528	528	555	555	555
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		1 549	1 558	1 200	1 056	1 056	1 056	1 110	1 110	1 110
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		9 294	9 348	9 348	6 336	6 336	6 336	6 336	6 336	6 336
Sanitation		9 294	9 348	9 348	6 336	6 336	6 336	6 336	6 336	6 336
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	18 588	18 696	18 696	12 672	12 672	12 672	12 672	12 672	12 672

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751
<i>Minimum Service Level and Above sub-total</i>		1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		404	404	404	463	463	463	500	527	755
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		404	404	404	463	463	463	500	527	755
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		25 215	25 215	25 215	25 215	25 215	25 215	25 215	25 215	25 215
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse					2 040	2 040	2 040	2 040	2 040	2 040
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	25 215	25 215	25 215	27 255	27 255	27 255	27 255	27 255	27 255

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			2 219	2 219	2 219	2 219	2 219	2 219	2 500	2 985
Piped water inside yard (but not in dwelling)			8 181	8 181	8 181	8 181	8 181	8 181	8 500	8 846
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4		1 375	1 375	1 375	1 375	1 375	1 375	1 596	765
<i>Minimum Service Level and Above sub-total</i>		-	11 775	11 775	11 775	11 775	11 775	11 775	12 596	12 596
Using public tap (< min.service level)	3		389	389	389	389	389	389	889	1 239
Other water supply (< min.service level)	4		447	447	447	447	447	447	947	1 106
No water supply			3 527	3 527	3 527	3 527	3 527	3 527	1 706	1 197
<i>Below Minimum Service Level sub-total</i>		-	4 363	4 363	4 363	4 363	4 363	4 363	3 542	3 542
Total number of households	5	-	16 138	16 138	16 138	16 138	16 138	16 138	16 138	16 138
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)			989	989	989	989	989	989	989	989
Electricity - prepaid (min.service level)			4 685	4 685	4 685	4 685	4 685	4 685	5 685	6 085
<i>Minimum Service Level and Above sub-total</i>		-	5 674	5 674	5 674	5 674	5 674	5 674	6 674	7 074
Electricity (< min.service level)			27	27	27	27	27	27		
Electricity - prepaid (< min. service level)										
Other energy sources			10 437	10 437	10 437	10 437	10 437	10 437	9 464	9 064
<i>Below Minimum Service Level sub-total</i>		-	10 464	10 464	10 464	10 464	10 464	10 464	9 464	9 064
Total number of households	5	-	16 138	16 138	16 138	16 138	16 138	16 138	16 138	16 138
Refuse:										
Removed at least once a week			3 344	3 344	3 344	3 344	3 344	3 344	3 644	3 644
<i>Minimum Service Level and Above sub-total</i>		-	3 344	3 344	3 344	3 344	3 344	3 344	3 644	3 644
Removed less frequently than once a week			267	267	267	267	267	267	667	1 667
Using communal refuse dump			137	137	137	137	137	137	437	937
Using own refuse dump			10 511	10 511	10 511	10 511	10 511	10 511	9 511	9 011
Other rubbish disposal			203	203	203	203	203	203	1 203	880
No rubbish disposal			1 677	1 677	1 677	1 677	1 677	1 677	677	
<i>Below Minimum Service Level sub-total</i>		-	12 795	12 795	12 795	12 795	12 795	12 795	12 495	12 495
Total number of households	5	-	16 139	16 139	16 139	16 139	16 139	16 139	16 139	16 139
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			9 511	9 511	9 511	9 511	9 511	9 511	9 511	9 511
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			603	603	603	603	603	603	650	700
Refuse (removed at least once a week)			1 197	1 197	1 197	1 197	1 197	1 197	1 323	1 455
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			31	31	31	31	31	33	35	40
Refuse (removed once a week)			1 178	1 178	1 178	1 178	1 178	1 178	1 302	1 432
Total cost of FBS provided (minimum social package)		-	1 209	1 209	1 209	1 209	1 209	1 211	1 337	1 472
Highest level of free service provided:										
Property rates (value threshold)			60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			20	20	20	20	20	20	20	20
Refuse (average litres per week)			10	10	10	10	10	10	10	10
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								430	430	430
Property rates (other exemptions, reductions and rebates)								1 289	1 289	1 289
Water										
Sanitation										
Electricity/other energy								396	420	480
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	2 115	2 139	2 199

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		213	213	213	213	213	213	213	213	213
Electricity - prepaid (min.service level)		829	829	829	829	829	829	829	829	829
<i>Minimum Service Level and Above sub-total</i>		1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042
Refuse:										
Removed at least once a week		912	912	912	912	912	912	912	912	912
<i>Minimum Service Level and Above sub-total</i>		912	912	912	912	912	912	912	912	912
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	912	912	912	912	912	912	912	912	912
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		3 279	3 279	3 529	3 529	3 529	3 811	935	935	935
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		20	20	20	20	20	20	45	45	45
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		20	20	20	20	20	20	45	45	45
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)					1	1	1			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)								15		
Property rates (other exemptions, reductions and rebates)		1 492	1 492	2 055	2 546	2 546	2 546	2 066	2 177	2 295
Water										
Sanitation										
Electricity/other energy		787	787	800	864	864	864	542	582	625
Refuse		117	117							
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 396	2 396	2 855	3 410	3 410	3 410	2 623	2 759	2 920

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		5 607	5 607	5 607	5 607	5 607	5 607	5 607	5 607	5 607
Electricity - prepaid (min.service level)		10 503	10 503	10 503	10 503	10 503	10 503	10 503	10 503	10 503
<i>Minimum Service Level and Above sub-total</i>		16 110	16 110	16 110	16 110	16 110	16 110	16 110	16 110	16 110
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	16 110	16 110	16 110	16 110	16 110	16 110	16 110	16 110	16 110
Refuse:										
Removed at least once a week		35 000	35 000	35 000	37 436	37 436	37 436	40 430	42 855	45 426
<i>Minimum Service Level and Above sub-total</i>		35 000	35 000	35 000	37 436	37 436	37 436	40 430	42 855	45 426
Removed less frequently than once a week								1 453	1 453	1 453
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					21 535	21 535	21 535	453	453	453
<i>Below Minimum Service Level sub-total</i>		-	-	-	21 535	21 535	21 535	1 906	1 906	1 906
Total number of households	5	35 000	35 000	35 000	58 971	58 971	58 971	42 336	44 761	47 332
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		8 000	8 000	8 000	1 300	1 300	1 300	1 300	1 300	1 300
Refuse (removed at least once a week)					15 000	15 000	15 000	15 380	15 380	15 380
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 810	2 810	2 810	1 185	1 185	1 185	1 257	1 332	1 332
Refuse (removed once a week)		7 234	7 234	7 234	7 234	7 234	7 234	205	205	205
Total cost of FBS provided (minimum social package)		10 044	10 044	10 044	8 419	8 419	8 419	1 462	1 537	1 537
Highest level of free service provided										
Property rates (value threshold)		80 000	80 000	80 000	110 000	110 000	110 000	80 000	80 000	80 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)					221	221	221	347	347	347
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 900	4 900	4 900	4 549	4 549	4 549	4 913	5 306	5 306
Property rates (other exemptions, reductions and rebates)		7 491	7 491	7 491	5 300	5 300	5 300	4 272	5 955	5 955
Water										
Sanitation										
Electricity/other energy		2 810	2 810	2 810	4 343	4 343	4 343	2 332	4 880	4 880
Refuse		7 234	7 234	7 234	5 000	5 000	5 000	10 812	5 618	5 618
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	22 435	22 435	22 435	19 192	19 192	19 192	22 329	21 759	21 759

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)				793	793	793		645	630	620
Electricity - prepaid (min.service level)				8 960	8 960	8 960		9 146	9 161	9 171
<i>Minimum Service Level and Above sub-total</i>				9 753	9 753	9 753		9 791	9 791	9 791
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5			9 753	9 753	9 753		9 791	9 791	9 791
Refuse:										
Removed at least once a week				9 540	9 599	9 599		9 649	9 649	9 649
<i>Minimum Service Level and Above sub-total</i>				9 540	9 599	9 599		9 649	9 649	9 649
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5			9 540	9 599	9 599		9 649	9 649	9 649
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					1 819	1 819		1 832	1 832	1 832
Refuse (removed at least once a week)					1 819	1 819		1 832	1 832	1 832
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)				2	2	2		2		
Refuse (removed once a week)				1	1	1		2		
Total cost of FBS provided (minimum social package)		-	-	3	3	3	-	4	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				1 667	1 684	1 684		2 386		
Property rates (other exemptions, reductions and rebates)				14 513	14 555	14 555		14 290		
Water										
Sanitation										
Electricity/other energy				806	810	810		961		
Refuse				1 802	1 900	1 900		1 727		
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	18 789	18 949	18 949	-	19 364	-	-

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		648 000	614 000	614 000	635 000	634 367	634 367	650 000	662 000	670 500
Piped water inside yard (but not in dwelling)		44 000	45 000	45 000	72 000	72 000	72 000	77 000	84 000	91 000
Using public tap (at least min.service level)	2	211 000	213 000	213 000	234 000	234 000	234 000	239 000	245 000	249 000
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		903 000	872 000	872 000	941 000	940 367	940 367	966 000	991 000	1 010 500
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	60 000	74 000	74 000	80 000	80 000	80 000	75 000	70 000	70 500
No water supply										
<i>Below Minimum Service Level sub-total</i>		60 000	74 000	74 000	80 000	80 000	80 000	75 000	70 000	70 500
Total number of households	5	963 000	946 000	946 000	1 021 000	1 020 367	1 020 367	1 041 000	1 061 000	1 081 000
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		549 000	517 000	517 000	505 000	504 367	504 367	524 000	540 000	555 000
Flush toilet (with septic tank)		37 000	37 000	37 000	112 000	112 000	112 000	132 000	145 000	159 000
Chemical toilet										
Pit toilet (ventilated)		132 000	113 000	113 000	120 000	120 000	120 000	115 000	112 000	110 000
Other toilet provisions (> min.service level)		35 000	44 000	44 000	82 000	82 000	82 000	80 000	78 000	75 000
<i>Minimum Service Level and Above sub-total</i>		753 000	711 000	711 000	819 000	818 367	818 367	851 000	875 000	899 000
Bucket toilet										
Other toilet provisions (< min.service level)		210 000	235 000	235 000	202 000	202 000	202 000	190 000	186 000	182 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		210 000	235 000	235 000	202 000	202 000	202 000	190 000	186 000	182 000
Total number of households	5	963 000	946 000	946 000	1 021 000	1 020 367	1 020 367	1 041 000	1 061 000	1 081 000
Energy:										
Electricity (at least min.service level)		324 000	331 795	331 795	345 000	344 367	344 367	355 000	365 000	375 000
Electricity - prepaid (min.service level)		305 000	305 000	305 000	313 000	313 000	313 000	318 000	323 000	328 000
<i>Minimum Service Level and Above sub-total</i>		629 000	636 795	636 795	658 000	657 367	657 367	673 000	688 000	703 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		334 000	345 000	345 000	363 000	363 000	363 000	368 000	373 000	378 000
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		334 000	345 000	345 000	363 000	363 000	363 000	368 000	373 000	378 000
Total number of households	5	963 000	981 795	981 795	1 021 000	1 020 367	1 020 367	1 041 000	1 061 000	1 081 000
Refuse:										
Removed at least once a week		963 000	982 000	982 000	1 021 000	1 020 367	1 020 367	1 041 000	1 061 000	1 081 000
<i>Minimum Service Level and Above sub-total</i>		963 000	982 000	982 000	1 021 000	1 020 367	1 020 367	1 041 000	1 061 000	1 081 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	963 000	982 000	982 000	1 021 000	1 020 367	1 020 367	1 041 000	1 061 000	1 081 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		336 000	347 021	347 021	349 021	520 028	520 028	521 328	522 628	523 928
Sanitation (free minimum level service)		248 000	316 147	376 174	193 817	257 569	338 153	354 153	370 153	386 153
Electricity/other energy (50kwh per household per month)		64 185	64 500	64 500	84 866	84 866	84 866	87 500	85 579	90 000
Refuse (removed at least once a week)		687 000	687 000	687 000	763 153	600 000	595 000	600 000	600 000	705 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		772 428	802 500	802 500	582 000	582 042	582 042	625 094	668 851	715 671
Sanitation (free sanitation service)		270 000	183 200	183 200	178 400	178 400	178 447	192 544	207 755	224 167
Electricity/other energy (50kwh per household per month)		38 741	44 552	44 552	75 471	72 200	72 200	77 542	83 745	90 032
Refuse (removed once a week)		258 141	274 900	274 900	352 800	352 800	352 833	375 459	407 743	438 323
Total cost of FBS provided (minimum social package)		1 339 310	1 305 152	1 305 152	1 188 671	1 185 442	1 185 522	1 270 639	1 368 094	1 468 194
Highest level of free service provided:										
Property rates (value threshold)		120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000
Water (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (Rand per household per month)								47	51	55
Electricity (kwh per household per month)		65	65	65	65	65	65	65	65	65
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		466 744	507 152	507 152	713 629	713 629	713 629	811 800	944 100	1 038 150
Property rates (other exemptions, reductions and rebates)		602 229	698 546	698 546	872 213	872 213	872 213	992 200	994 900	1 046 850
Water		772 428	873 921	873 921	582 042	582 042	582 042	625 094	668 851	715 671
Sanitation		270 000	235 000	235 000	178 446	178 400	178 447	192 544	207 755	224 167
Electricity/other energy		38 741	52 630	52 630	75 493	71 150	71 150	76 408	82 521	88 710
Refuse		258 141	274 920	274 920	352 833	352 833	352 833	375 459	407 743	438 323
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 408 283	2 642 169	2 642 169	2 774 656	2 770 267	2 770 314	3 073 505	3 305 869	3 551 871

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		571	780	788	791	791	791	795	799	799
Piped water inside yard (but not in dwelling)		1 142	941	960	975	975	975	990	1 005	1 005
Using public tap (at least min.service level)	2	7 991	8 030	7 850	7 791	7 791	7 791	7 733	7 675	7 675
Other water supply (at least min.service level)	4	571	574	586	597	597	597	606	609	609
<i>Minimum Service Level and Above sub-total</i>		10 275	10 325	10 184	10 154	10 154	10 154	10 124	10 088	10 088
Using public tap (< min.service level)	3	342	344	351	381	381	381	410	432	432
Other water supply (< min.service level)	4	228	229	234	260	260	260	325	385	385
No water supply		570	574	786	700	700	700	800	900	900
<i>Below Minimum Service Level sub-total</i>		1 140	1 147	1 371	1 341	1 341	1 341	1 535	1 717	1 717
Total number of households	5	11 415	11 472	11 555	11 495	11 495	11 495	11 659	11 805	11 805
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		228	379	60	251	251	251	257	266	266
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		7 600	8 300	9 000	10 000	10 000	10 000	10 500	11 000	11 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 828	8 679	9 060	10 251	10 251	10 251	10 757	11 266	11 266
Bucket toilet										
Other toilet provisions (< min.service level)		3 587	2 793	2 495	1 244	1 244	1 244	902	539	539
No toilet provisions		3 587	2 793	2 495	1 244	1 244	1 244	902	539	539
<i>Below Minimum Service Level sub-total</i>		3 587	2 793	2 495	1 244	1 244	1 244	902	539	539
Total number of households	5	11 415	11 472	11 555	11 495	11 495	11 495	11 659	11 805	11 805
Energy:										
Electricity (at least min.service level)		114	115	127	141	141	141	157	175	175
Electricity - prepaid (min.service level)		7 996	9 052	10 600	10 621	10 621	10 621	10 823	11 230	11 230
<i>Minimum Service Level and Above sub-total</i>		8 110	9 167	10 727	10 762	10 762	10 762	10 980	11 405	11 405
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 305	2 305	828	733	733	733	715	400	400
Other energy sources		3 305	2 305	828	733	733	733	715	400	400
<i>Below Minimum Service Level sub-total</i>		3 305	2 305	828	733	733	733	715	400	400
Total number of households	5	11 415	11 472	11 555	11 495	11 495	11 495	11 695	11 805	11 805
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		161	161	161	161	161	161	161	161	161
Using communal refuse dump										
Using own refuse dump		10 912	10 937	11 050	11 054	11 054	11 054	11 279	11 404	11 404
Other rubbish disposal		114	115	115	100	100	100	80	85	85
No rubbish disposal		228	229	229	180	180	180	175	155	155
<i>Below Minimum Service Level sub-total</i>		11 415	11 442	11 555	11 495	11 495	11 495	11 695	11 805	11 805
Total number of households	5	11 415	11 442	11 555	11 495	11 495	11 495	11 695	11 805	11 805
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		426	426	426	450	490	490	350	300	300
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		634	665	341	800	800	800	848	898	898
Refuse (removed once a week)					400	400	400	424	449	449
Total cost of FBS provided (minimum social package)		634	665	341	1 200	1 200	1 200	1 272	1 347	1 347
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		634	665	1 000	800	800	800	848	898	898
Refuse					400	400	400	424	449	449
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	634	665	1 000	1 200	1 200	1 200	1 272	1 347	1 347

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		190	190	10 286	11 578	11 578	11 578	12 078	12 478	12 878
<i>Minimum Service Level and Above sub-total</i>		190	190	10 286	11 578	11 578	11 578	12 078	12 478	12 878
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	190	190	10 286	11 578	11 578	11 578	12 078	12 478	12 878
Refuse:										
Removed at least once a week		187 000	187 000	9 480	8 445	8 445	8 445	8 529	9 029	9 529
<i>Minimum Service Level and Above sub-total</i>		187 000	187 000	9 480	8 445	8 445	8 445	8 529	9 029	9 529
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		806	806	806	776	776	776	776	776	776
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		806	806	806	776	776	776	776	776	776
Total number of households	5	187 806	187 806	10 286	9 221	9 221	9 221	9 305	9 805	10 305
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		3 000	3 920	4 909	4 909	4 909	4 909	5 000	5 250	5 513
Refuse (removed at least once a week)		3 000	3 920	4 909	4 909	4 909	4 909	5 000	5 250	5 513
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		574	574	1 584	2 095	2 095	2 095	2 296	2 411	2 531
Refuse (removed once a week)		1 318	1 318	8 760	3 063	3 063	3 063	3 300	3 465	3 638
Total cost of FBS provided (minimum social package)		1 892	1 892	10 344	5 158	5 158	5 158	5 596	5 876	6 169
Highest level of free service provided:										
Property rates (value threshold)		15 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		151 050	151 500	193 750	245 450	245 450	245 450	169 450	150 000	145 000
Refuse (average litres per week)		468 255	493 132	722 029	978 707	978 707	978 707	713 520	669 000	679 035
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		20	40	3 626	3 662	3 662	3 662	3 699	3 736	3 773
Property rates (other exemptions, reductions and rebates)		11 684	11 684	20 028	38 550	38 550	38 550	7 972	8 370	8 789
Water										
Sanitation										
Electricity/other energy		574	574	1 585	2 095	2 095	2 095	2 296	2 411	2 531
Refuse		1 304	1 318	730	3 063	3 063	3 063	3 300	3 465	3 638
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other				395						
Total revenue cost of free services provided (total social package)		13 582	13 616	26 364	47 370	47 370	47 370	17 267	17 982	18 731

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		38 431	42 517	43 367	41 595	41 595	41 595	41 985	42 607	43 348
Piped water inside yard (but not in dwelling)		17 226	19 471	19 860	19 048	19 048	19 048	19 227	34 329	43 563
Using public tap (at least min.service level)	2	21 308	23 170	23 633	22 667	22 667	22 667	22 880	23 093	23 370
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		76 965	85 158	86 860	83 310	83 310	83 310	84 092	100 029	110 281
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		33 817	32 127	32 769	31 430	31 430	31 430	31 725	16 020	6 000
<i>Below Minimum Service Level sub-total</i>		33 817	32 127	32 769	31 430	31 430	31 430	31 725	16 020	6 000
Total number of households	5	110 782	117 285	119 629	114 740	114 740	114 740	115 817	116 049	116 281
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		54 628	60 753	61 968	66 981	66 981	66 981	70 330	73 679	75 152
Flush toilet (with septic tank)		11 526	12 631	12 883	13 926	13 926	13 926	14 622	15 318	15 624
Chemical toilet										
Pit toilet (ventilated)		44 502	51 003	52 023	56 231	56 231	56 231	59 042	61 854	63 091
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		110 656	124 387	126 874	137 138	137 138	137 138	143 994	150 851	153 867
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	110 656	124 387	126 874	137 138	137 138	137 138	143 994	150 851	153 867
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		8 580	9 796	9 992	12 229	12 229	12 229	10 923	10 923	10 923
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 186	3 689	3 763	4 695	4 695	4 695	5 006	5 406	5 839
Sanitation (free sanitation service)		2 794	3 235	3 235	4 117	4 117	4 117			
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		5 980	6 924	6 998	8 812	8 812	8 812	5 006	5 406	5 839
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		51 992	55 111	56 214	61 350	61 350	61 350	65 031	70 234	75 853
Sanitation		13 871	14 703	14 997	16 367	16 367	16 367	17 349	18 737	20 236
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	65 863	69 814	71 211	77 718	77 718	77 718	82 381	88 971	96 089

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2	2	2	2	2	2	2	2	4
Piped water inside yard (but not in dwelling)		4	3	3	4	4	4	4	4	6
Using public tap (at least min.service level)	2	10	9	9	10	10	10	10	10	12
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		16	14	14	16	16	16	16	16	22
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		11			12	12	12	12	12	15
<i>Below Minimum Service Level sub-total</i>		11	-	-	12	12	12	12	12	15
Total number of households	5	27	14	14	28	28	28	28	28	37
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)	1				1	1	1	1	1	2
Chemical toilet	2				6	6	6	6	6	8
Pit toilet (ventilated)	10				11	11	11	11	11	13
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13	-	-	18	18	18	18	18	23
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions	8				8	8	8	8	8	10
<i>Below Minimum Service Level sub-total</i>		8	-	-	8	8	8	8	8	10
Total number of households	5	21	-	-	26	26	26	26	26	33
Energy:										
Electricity (at least min.service level)					542	542	542	542	542	592
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	542	542	542	542	542	592
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	542	542	542	542	542	592
Refuse:										
Removed at least once a week					32	32	32	32	32	35
<i>Minimum Service Level and Above sub-total</i>		-	-	-	32	32	32	32	32	35
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump	22				22	22	22	22	22	23
Other rubbish disposal										
No rubbish disposal	5				5	5	5	5	5	6
<i>Below Minimum Service Level sub-total</i>		27	-	-	27	27	27	27	27	29
Total number of households	5	27	-	-	59	59	59	59	59	64
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					5 000	5 000	5 000	5 000	5 000	5 500
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					250	250	250	250	250	300
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	250	250	250	250	250	300
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)					50	50	50	50	50	60
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					600	600	600	600	600	675
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	600	600	600	600	600	675

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		30 466	32 321	33 224	32 321	34 127	34 127	35 030	36 957	38 989
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	72 774	77 345	75 488	98 531	77 331	77 331	78 567	78 788	78 880
Other water supply (at least min.service level)	4	6 580	6 580	10 280	10 280	10 280	10 280	10 887	11 485	12 117
<i>Minimum Service Level and Above sub-total</i>		109 820	116 246	118 992	141 132	121 738	121 738	124 484	127 230	129 986
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		50 127	43 701	40 955	18 815	38 209	38 209	35 463	32 717	29 961
<i>Below Minimum Service Level sub-total</i>		50 127	43 701	40 955	18 815	38 209	38 209	35 463	32 717	29 961
Total number of households	5	159 947	159 947	159 947	159 947	159 947	159 947	159 947	159 947	159 947
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		26 842	26 842	26 842	9 738	26 842	26 842	26 842	26 842	26 842
Flush toilet (with septic tank)		2 100	2 100	6 100	6 100	6 100	6 100	6 460	6 460	6 460
Chemical toilet										
Pit toilet (ventilated)		78 427	82 771	82 874	110 770	86 977	86 977	84 719	81 117	77 093
Other toilet provisions (> min.service level)								6 001	13 706	21 833
<i>Minimum Service Level and Above sub-total</i>		107 369	111 713	115 816	126 608	119 919	119 919	124 022	128 125	132 228
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		52 578	48 234	44 131	33 339	40 028	40 028	35 925	31 822	27 719
<i>Below Minimum Service Level sub-total</i>		52 578	48 234	44 131	33 339	40 028	40 028	35 925	31 822	27 719
Total number of households	5	159 947	159 947	159 947	159 947	159 947	159 947	159 947	159 947	159 947
Energy:										
Electricity (at least min.service level)		10 913	10 913	10 920	10 920	10 920	10 920	11 564	11 564	11 564
Electricity - prepaid (min.service level)		22 950	22 950	22 950	22 950	22 950	22 950	24 304	24 304	24 304
<i>Minimum Service Level and Above sub-total</i>		33 863	33 863	33 870	33 870	33 870	33 870	35 868	35 868	35 868
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2 560	2 560	3 674	3 674	3 674	3 674	3 891	3 891	3 891
Other energy sources		12 500	12 500	12 500	12 500	12 500	12 500	13 238	13 238	13 238
<i>Below Minimum Service Level sub-total</i>		15 060	15 060	16 174	16 174	16 174	16 174	17 129	17 129	17 129
Total number of households	5	48 923	48 923	50 044	50 044	50 044	50 044	52 997	52 997	52 997
Refuse:										
Removed at least once a week		32 006	33 494	44 208	44 208	44 208	44 208	46 816	46 816	46 816
<i>Minimum Service Level and Above sub-total</i>		32 006	33 494	44 208	44 208	44 208	44 208	46 816	46 816	46 816
Removed less frequently than once a week										
Using communal refuse dump				4 000	4 000	4 000	4 000	4 236	4 236	4 236
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		5 962	5 962	5 962	5 962	5 962	5 962	6 314	6 314	6 314
<i>Below Minimum Service Level sub-total</i>		5 962	5 962	5 962	5 962	5 962	5 962	10 550	10 550	10 550
Total number of households	5	37 968	39 456	54 170	54 170	54 170	54 170	57 366	57 366	57 366
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		34 200	30 466	32 321	32 321	32 321	32 321	18 000	18 000	18 000
Sanitation (free minimum level service)			546	579	579	579	579	18 000	18 000	18 000
Electricity/other energy (50kwh per household per month)		6 988	6 988	11 166	11 166	11 166	11 166	11 825	11 825	11 825
Refuse (removed at least once a week)		11 567	11 567	14 429	14 429	14 429	14 429	15 280	15 280	15 280
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 931	4 950	5 358	5 358	5 358	5 358	3 982	4 217	4 466
Sanitation (free sanitation service)			616	739	739	739	739	1 904	2 016	2 135
Electricity/other energy (50kwh per household per month)		5 138	5 138	7 781	7 781	7 781	7 781	8 240	8 240	8 240
Refuse (removed once a week)		7 867	12 574	12 931	12 931	12 931	12 931	13 693	13 693	13 693
Total cost of FBS provided (minimum social package)		18 936	23 278	26 809	26 809	26 809	26 809	27 819	28 166	28 534
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)	10	10	10	10	10	10	10	11	11	11
Sanitation (kilolitres per household per month)				219	219	219	219	232	232	232
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 764	3 000	9 197	9 197	9 197	9 197	9 740	9 740	9 740
Property rates (other exemptions, reductions and rebates)										
Water		6 168	5 126	5 549	5 549	5 549	5 549	5 877	5 877	5 877
Sanitation			616	739	739	739	739	783	783	783
Electricity/other energy		520	520	710	710	710	710	752	752	752
Refuse		210	210	360	360	360	360	381	381	381
Municipal Housing - rental rebates		52								
Housing - top structure subsidies		10								
Other		8 167								
Total revenue cost of free services provided (total social package)	6	18 892	9 472	16 555	16 555	16 555	16 555	17 532	17 532	17 532

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		8 390	3 593	4 000	5 833	5 833	5 833	6 133	6 383	6 583
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		5 034	2 157	2 725	3 500	3 500	3 500	3 700	3 922	4 157
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		5 034	2 157	2 725	3 500	3 500	3 500	3 700	3 922	4 157
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		8 390	3 593	4 000	5 833	5 833	5 833	6 133	6 383	6 583
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		605	8	329	10 895	10 895	10 895	11 441	11 012	10 512
Water										
Sanitation										
Electricity/other energy		5 034	2 157	2 725	3 500	3 500	3 500	3 700	3 922	4 157
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 638	2 164	3 053	14 395	14 395	14 395	15 141	14 934	14 669

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week				52	52	52	52	2	2	2
<i>Minimum Service Level and Above sub-total</i>		-	-	52	52	52	52	2	2	2
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump			52	52	52	52	52	52	52	52
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	52	52	52	52	52	52	52	52
Total number of households	5	-	52	104	104	104	104	54	54	54
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			1 200	1 200	1 200	1 200	1 500	2 948	3 100	3 300
Refuse (removed at least once a week)			50	50	50	50	50	50	50	50
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			1 000	1 250	1 300	1 300	1 300	1 300	1 300	1 300
Refuse (removed once a week)			50	50	50	50	50	50	50	50
Total cost of FBS provided (minimum social package)		-	1 050	1 300	1 350	1 350	1 350	1 350	1 350	1 350
Highest level of free service provided										
Property rates (value threshold)		36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		1 278	1 278	1 278	1 278	1 278	1 278	1 278	1 278	1 278
Refuse (average litres per week)		52	52	52	52	52	52	52	52	52
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		36	36	36	36	36	36	36	36	36
Property rates (other exemptions, reductions and rebates)								683	724	767
Water										
Sanitation										
Electricity/other energy		128	128	128	128	128	128	128	128	128
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		164	164	164	164	164	164	847	888	931

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 120	2 120	2 120	2 120	2 120	2 120	2 120	2 120	2 120
Piped water inside yard (but not in dwelling)		9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145
Using public tap (at least min.service level)	2	1 405	1 405	1 405	1 405	1 405	1 405	1 405	1 405	1 405
Other water supply (at least min.service level)	4	477	477	477	477	477	477	477	477	477
<i>Minimum Service Level and Above sub-total</i>		13 147	13 147	13 147	13 147	13 147	13 147	13 147	13 147	13 147
Using public tap (< min.service level)	3	298	298	298	298	298	298	298	298	298
Other water supply (< min.service level)	4	216	216	216	216	216	216	216	216	216
No water supply		6 410	6 410	6 410	6 410	6 410	6 410	6 410	6 410	6 410
<i>Below Minimum Service Level sub-total</i>		6 924	6 924	6 924	6 924	6 924	6 924	6 924	6 924	6 924
Total number of households	5	20 071	20 071	20 071	20 071	20 071	20 071	20 071	20 071	20 071
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		2 704	2 704	2 704	2 704	2 704	2 704	2 704	2 704	2 704
Flush toilet (with septic tank)		193	193	193	193	193	193	193	193	193
Chemical toilet		435	435	435	435	435	435	435	435	435
Pit toilet (ventilated)		6 051	6 051	6 051	6 051	6 051	6 051	6 051	6 051	6 051
Other toilet provisions (> min.service level)		5 800	5 800	5 800	5 800	5 800	5 800	5 800	5 800	5 800
<i>Minimum Service Level and Above sub-total</i>		15 183	15 183	15 183	15 183	15 183	15 183	15 183	15 183	15 183
Bucket toilet		182	182	182	182	182	182	182	182	182
Other toilet provisions (< min.service level)		912	912	912	912	912	912	912	912	912
No toilet provisions		3 795	3 795	3 795	3 795	3 795	3 795	3 795	3 795	3 795
<i>Below Minimum Service Level sub-total</i>		4 889	4 889	4 889	4 889	4 889	4 889	4 889	4 889	4 889
Total number of households	5	20 072	20 072	20 072	20 072	20 072	20 072	20 072	20 072	20 072
Energy:										
Electricity (at least min.service level)		11 680	11 680	11 680	11 680	11 680	11 680	11 680	11 680	11 680
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		11 680	11 680	11 680	11 680	11 680	11 680	11 680	11 680	11 680
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	11 680	11 680	11 680	11 680	11 680	11 680	11 680	11 680	11 680
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693	2 693
Using communal refuse dump		383	383	383	383	383	383	383	383	383
Using own refuse dump		11 905	11 905	11 905	11 905	11 905	11 905	11 905	11 905	11 905
Other rubbish disposal		105	105	105	105	105	105	105	105	105
No rubbish disposal		4 985	4 985	4 985	4 985	4 985	4 985	4 985	4 985	4 985
<i>Below Minimum Service Level sub-total</i>		20 071	20 071	20 071	20 071	20 071	20 071	20 071	20 071	20 071
Total number of households	5	20 071	20 071	20 071	20 071	20 071	20 071	20 071	20 071	20 071
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		47	47	47	47	47	47	47	47	47
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		47	47	47	47	47	47	47	47	47
Highest level of free service provided:										
Property rates (value threshold)			50 000	50 000	120 000	120 000	120 000	120 000	120 000	120 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					1 693					
Property rates (other exemptions, reductions and rebates)					1 785					
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	3 478	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		33 000	33 200	33 300	33 400	33 400	33 630	33 700	33 800	33 900
Refuse (removed at least once a week)		600	601	602	603	603	644	644	700	800
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					800	800		800	854	912
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	800	800	-	800	854	912
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)							34	34	35	36
Electricity (kwh per household per month)							1	50	60	65
Refuse (average litres per week)								10	15	20
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					800	800		800	854	912
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy								700	854	912
Refuse								11	12	13
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	800	800	-	1 511	1 720	1 837

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		923								
Piped water inside yard (but not in dwelling)		3 005								
Using public tap (at least min.service level)	2	3 846								
Other water supply (at least min.service level)	4		17 162	17 162	17 162	17 162	17 162	17 162	17 162	17 162
<i>Minimum Service Level and Above sub-total</i>		7 774	17 162	17 162	17 162	17 162	17 162	17 162	17 162	17 162
Using public tap (< min.service level)	3	8 504	1 543	1 543	1 543	1 543	1 543			
Other water supply (< min.service level)	4	15 873	20 144	20 144	20 144	20 144	20 144	21 687	21 687	21 687
No water supply		1 396								
<i>Below Minimum Service Level sub-total</i>		25 773	21 687	21 687	21 687	21 687	21 687	21 687	21 687	21 687
Total number of households	5	33 547	38 849	38 849	38 849	38 849	38 849	38 849	38 849	38 849
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 764	3 734	3 734	3 734	3 734	3 734	3 734	3 734	3 734
Flush toilet (with septic tank)		443	987	987	987	987	987	987	987	987
Chemical toilet		1 934	7 850	7 850	7 850	7 850	7 850	7 850	7 850	7 850
Pit toilet (ventilated)		3 667	6 971	6 971	6 971	6 971	6 971	6 971	6 971	6 971
Other toilet provisions (> min.service level)		3 066	8 115	8 115	8 115	8 115	8 115	8 115	8 115	8 115
<i>Minimum Service Level and Above sub-total</i>		11 874	27 657	27 657	27 657	27 657	27 657	27 657	27 657	27 657
Bucket toilet		325	542	542	542	542	542	542	542	542
Other toilet provisions (< min.service level)			1 665	1 665	1 665	1 665	1 665	1 665	1 665	1 665
No toilet provisions		21 348	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985
<i>Below Minimum Service Level sub-total</i>		21 673	11 192	11 192	11 192	11 192	11 192	11 192	11 192	11 192
Total number of households	5	33 547	38 849	38 849	38 849	38 849	38 849	38 849	38 849	38 849
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		1 790	4 271	4 271	4 271	4 271	4 271	4 271	4 271	4 271
<i>Minimum Service Level and Above sub-total</i>		1 790	4 271	4 271	4 271	4 271	4 271	4 271	4 271	4 271
Removed less frequently than once a week			355	355	355	355	355	355	355	355
Using communal refuse dump			526	526	526	526	526	526	526	526
Using own refuse dump			26 902	26 902	26 902	26 902	26 902	26 902	26 902	26 902
Other rubbish disposal			676	676	676	676	676	676	676	676
No rubbish disposal			6 118	6 118	6 118	6 118	6 118	6 118	6 118	6 118
<i>Below Minimum Service Level sub-total</i>		-	34 577	34 577	34 577	34 577	34 577	34 577	34 577	34 577
Total number of households	5	1 790	38 848	38 848	38 848	38 848	38 848	38 848	38 848	38 848
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 128	2 264
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 128	2 264
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 128	2 264
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 128	2 264

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		1 200	1 200		1 178	1 178	2 345	439 038	464 942	490 513
<i>Minimum Service Level and Above sub-total</i>		1 200	1 200	-	1 178	1 178	2 345	439 038	464 942	490 513
Removed less frequently than once a week										
Using communal refuse dump					1 000	1 000	1 000	1 000	1 000	1 000
Using own refuse dump		1 620	1 018							
Other rubbish disposal										
No rubbish disposal					40	40	40	40	50	50
<i>Below Minimum Service Level sub-total</i>		1 620	1 018	-	1 040	1 040	1 040	1 040	1 050	1 050
Total number of households	5	2 820	2 218	-	2 218	2 218	3 385	440 078	465 992	491 563
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					122	122	389	389	389	389
Refuse (removed at least once a week)					122	122	338	338	338	338
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		87	96	102	160	160	114	188	199	210
Refuse (removed once a week)		126	204		299	299				
Total cost of FBS provided (minimum social package)		213	299	102	459	459	114	188	199	210
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		55	55	55	55	55	55	55	55	55
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		16 335	16 335	16 335	17 160	17 160	17 160	6 950	7 360	7 765
Property rates (other exemptions, reductions and rebates)					12 005	12 005	8 250	7 902	8 368	8 829
Water										
Sanitation										
Electricity/other energy					160	160		188	199	210
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 335	16 335	16 335	29 324	29 324	25 410	15 040	15 928	16 804

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		23 700	23 750	23 812	23 922	23 922	23 922	23 922	23 922	23 922
Electricity - prepaid (min.service level)		1 627	1 446	1 782	815	815	815	1 500	1 600	1 900
<i>Minimum Service Level and Above sub-total</i>		25 327	25 196	25 594	24 737	24 737	24 737	25 422	25 522	25 822
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 848	14 119	14 526	15 105	15 105	15 105	15 500	15 500	15 500
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 848	14 119	14 526	15 105	15 105	15 105	15 500	15 500	15 500
Total number of households	5	35 175	39 315	40 120	39 842	39 842	39 842	40 922	41 022	41 322
Refuse:										
Removed at least once a week		24 799	26 287	33 765	29 931	29 931	29 931	31 011	31 111	31 411
<i>Minimum Service Level and Above sub-total</i>		24 799	26 287	33 765	29 931	29 931	29 931	31 011	31 111	31 411
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	24 799	26 287	33 765	29 931	29 931	29 931	31 011	31 111	31 411
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		9 848	14 119	14 526	15 105	15 105	15 105	15 500	15 500	15 500
Refuse (removed at least once a week)		8 742	11 808	11 845	11 932	11 932	11 932	12 327	12 327	12 327
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		6 382	10 547	12 158	12 915	12 915	12 915	15 066	16 182	17 298
Refuse (removed once a week)		7 295	10 338	11 408	12 640	12 640	12 640	14 235	15 516	16 912
Total cost of FBS provided (minimum social package)		13 677	20 885	23 566	25 555	25 555	25 555	29 301	31 698	34 210
Highest level of free service provided										
Property rates (value threshold)		420 000 000	600 000 000	1 040 000 000	1 129 920 000	1 129 920 000	1 129 920 000	1 216 000 000		
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		75	75	75	75	75	75	75	75	75
Refuse (average litres per week)		20	20	20	20	20	20	20	20	20
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		764	900	1 049	1 208	1 208	1 208	1 366		
Property rates (other exemptions, reductions and rebates)		1 376	2 100	4 546	5 235	5 235	5 235	5 918		
Water										
Sanitation										
Electricity/other energy		6 382	10 547	12 158	12 915	12 915	12 915	14 090	15 066	16 182
Refuse		7 295	10 338	11 408	12 640	12 640	12 640	14 235	15 516	16 912
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	15 817	23 885	29 162	31 998	31 998	31 998	35 608	30 582	33 094

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		1 009	1 009	1 014	1 016	1 016	1 016	1 018	1 018	1 018
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 009	1 009	1 014	1 016	1 016	1 016	1 018	1 018	1 018
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2 560	2 560	2 569	3 674	3 674	3 674	2 560	3 769	3 769
Other energy sources		12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 490	12 490
<i>Below Minimum Service Level sub-total</i>		15 060	15 060	15 069	16 174	16 174	16 174	15 060	16 259	16 259
Total number of households	5	16 069	16 069	16 083	17 190	17 190	17 190	16 078	17 277	17 277
Refuse:										
Removed at least once a week		7 207	7 207	7 221	7 228	7 228	7 228	7 315	7 315	7 315
<i>Minimum Service Level and Above sub-total</i>		7 207	7 207	7 221	7 228	7 228	7 228	7 315	7 315	7 315
Removed less frequently than once a week										
Using communal refuse dump		2 900	2 900	2 900	4 000	4 000	4 000	4 000	4 000	4 000
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		5 962	5 962	5 962	5 962	5 962	5 962	5 962	5 962	5 962
<i>Below Minimum Service Level sub-total</i>		8 862	8 862	8 862	9 962	9 962	9 962	9 962	9 962	9 962
Total number of households	5	16 069	16 069	16 083	17 190	17 190	17 190	17 277	17 277	17 277
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 265	1 265	1 275	1 275	1 275	1 275	1 275	1 275	1 275
Refuse (removed at least once a week)		2 560	2 560	2 569	3 674	3 674	3 674	3 769	3 769	3 769
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		520	520	654	710	710	710	780	780	780
Refuse (removed once a week)		210	210	320	360	360	360	380	380	380
Total cost of FBS provided (minimum social package)		730	730	974	1 070	1 070	1 070	1 160	1 160	1 160
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 000	3 000	3 400	3 500	3 500	3 500	3 550	3 550	3 550
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		520	520	654	710	710	710	780	780	780
Refuse		210	210	320	360	360	360	380	380	380
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3 730	3 730	4 374	4 570	4 570	4 570	4 710	4 710	4 710

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 257								
Piped water inside yard (but not in dwelling)		1 564								
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 821	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	6 442								
No water supply		10 706								
<i>Below Minimum Service Level sub-total</i>		17 148	-	-	-	-	-	-	-	-
Total number of households	5	19 969	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		432								
Flush toilet (with septic tank)		268								
Chemical toilet		3 511								
Pit toilet (ventilated)		11 864								
Other toilet provisions (> min.service level)		569								
<i>Minimum Service Level and Above sub-total</i>		16 644	-	-	-	-	-	-	-	-
Bucket toilet		642								
Other toilet provisions (< min.service level)										
No toilet provisions		2 690								
<i>Below Minimum Service Level sub-total</i>		3 332	-	-	-	-	-	-	-	-
Total number of households	5	19 976	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		15 517								
<i>Minimum Service Level and Above sub-total</i>		15 517	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		735								
<i>Below Minimum Service Level sub-total</i>		735	-	-	-	-	-	-	-	-
Total number of households	5	16 252	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		577								
<i>Minimum Service Level and Above sub-total</i>		577	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump		153								
Using own refuse dump		16 700								
Other rubbish disposal		189								
No rubbish disposal		2 351								
<i>Below Minimum Service Level sub-total</i>		19 393	-	-	-	-	-	-	-	-
Total number of households	5	19 970	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4				25 427 051	25 427 051	25 427 051	35 245 446	30 150 000	37 150 000
<i>Minimum Service Level and Above sub-total</i>					25 427 051	25 427 051	25 427 051	35 245 446	30 150 000	37 150 000
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				25 427 051	25 427 051	25 427 051	35 245 446	30 150 000	37 150 000
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)					3 030 000	3 030 000	3 030 000	5 800 000	1 500 000	2 000 000
<i>Minimum Service Level and Above sub-total</i>					3 030 000	3 030 000	3 030 000	5 800 000	1 500 000	2 000 000
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				3 030 000	3 030 000	3 030 000	5 800 000	1 500 000	2 000 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		208 000	233 000	247 429	280 226	280 226	280 226	295 638	313 376	332 179
<i>Minimum Service Level and Above sub-total</i>		208 000	233 000	247 429	280 226	280 226	280 226	295 638	313 376	332 179
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	208 000	233 000	247 429	280 226	280 226	280 226	295 638	313 376	332 179
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 177	2 373	2 563	2 742	2 742	2 742	3 071	3 348	3 682
Piped water inside yard (but not in dwelling)		5 733	7 740	8 359	8 944	8 944	8 944	9 838	10 724	12 332
Using public tap (at least min.service level)	2	1 169	1 274	1 376	1 472	1 472	1 472	1 576	1 654	1 721
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		9 079	11 387	12 298	13 158	13 158	13 158	14 485	15 726	17 735
Using public tap (< min.service level)	3	846	634	505	340	340	340	204	184	110
Other water supply (< min.service level)	4									
No water supply		5 039	1 512	605	544	544	544	299	45	
<i>Below Minimum Service Level sub-total</i>		5 885	2 146	1 110	884	884	884	503	229	110
Total number of households	5	14 964	13 533	13 408	14 042	14 042	14 042	14 988	15 955	17 845
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 337	1 457	1 574	1 684	1 684	1 684	1 785	1 874	1 949
Flush toilet (with septic tank)		1 340	1 461	1 577	1 688	1 688	1 688	1 789	1 879	1 954
Chemical toilet		399	435	470	503	503	503	533	559	582
Pit toilet (ventilated)		6 461	7 042	7 606	8 138	8 138	8 138	8 627	9 058	9 420
Other toilet provisions (> min.service level)		3 710	1 113	557	45	45	45			
<i>Minimum Service Level and Above sub-total</i>		13 247	11 508	11 784	12 058	12 058	12 058	12 734	13 370	13 905
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 247	11 508	11 784	12 058	12 058	12 058	12 734	13 370	13 905
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			752	794						
<i>Minimum Service Level and Above sub-total</i>		-	752	794	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	752	794	-	-	-	-	-	-
Refuse:										
Removed at least once a week		480	480	480	480	480	480	480	480	480
<i>Minimum Service Level and Above sub-total</i>		480	480	480	480	480	480	480	480	480
Removed less frequently than once a week		52	52	52	52	52	52	52	52	52
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		52	52	52	52	52	52	52	52	52
Total number of households	5	532	532	532	532	532	532	532	532	532
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		160	180	422	424	424	424	424	424	424
Refuse (removed once a week)								736	859	859
Total cost of FBS provided (minimum social package)		160	180	422	424	424	424	1 160	1 283	1 283
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		2 729	1 012	1 132	1 137	1 137	1 137	1 205	1 278	1 354
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 729	1 012	1 132	1 137	1 137	1 137	1 205	1 278	1 354

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199
<i>Minimum Service Level and Above sub-total</i>		3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)							2 250	2 364	2 478	
Other energy sources										
<i>Below Minimum Service Level sub-total</i>							2 250	2 364	2 478	
Total number of households	5	3 199	3 199	3 199	3 199	3 199	5 449	5 563	5 677	
Refuse:										
Removed at least once a week		3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430
<i>Minimum Service Level and Above sub-total</i>		3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430	3 430
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)			720 000							
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)							1 000	1 200	1 400	
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	1 000	1 200	1 400
Highest level of free service provided:										
Property rates (value threshold)		75 000	75 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy							1 000	1 200	1 400	
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	1 000	1 200	1 400

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			78 552	100	79 052	79 052	79 052	81 771	84 406	87 074
Piped water inside yard (but not in dwelling)			63 301	7	63 341	63 341	63 341	65 855	67 172	68 515
Using public tap (at least min.service level)	2		15 744	1	17 704	17 704	17 704	16 266	16 591	16 922
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	157 597	108	160 097	160 097	160 097	163 892	168 169	172 511
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			6 396					6 659	5 792	4 927
<i>Below Minimum Service Level sub-total</i>		-	6 396	-	-	-	-	6 659	5 792	4 927
Total number of households	5	-	163 993	108	160 097	160 097	160 097	170 551	173 961	177 438
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			84 675	55 228	84 975	84 975	84 975	85 125	85 275	85 425
Flush toilet (with septic tank)			8 540	4 979	8 560	8 560	8 560	8 570	8 580	8 590
Chemical toilet			5 489	315	3 000	3 000	3 000	3 000	2 500	2 500
Pit toilet (ventilated)			28 344	32 116	24 344	24 344	24 344	22 344	32 696	32 696
Other toilet provisions (> min.service level)			32 044		24 044	24 044	24 044	20 044	16 044	12 044
<i>Minimum Service Level and Above sub-total</i>		-	159 092	92 638	144 923	144 923	144 923	139 083	145 095	141 255
Bucket toilet			1 585							
Other toilet provisions (< min.service level)								31 468	28 866	36 183
No toilet provisions			3 316							
<i>Below Minimum Service Level sub-total</i>		-	4 901	-	-	-	-	31 468	28 866	36 183
Total number of households	5	-	163 993	92 638	144 923	144 923	144 923	170 551	173 961	177 438
Energy:										
Electricity (at least min.service level)				44 000	44 500	44 500	44 500	145 139	148 041	151 001
Electricity - prepaid (min.service level)				20 000	21 000	21 000	21 000	22 000	23 034	23 494
<i>Minimum Service Level and Above sub-total</i>		-	-	64 000	65 500	65 500	65 500	167 139	171 075	174 495
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								3 412	2 886	2 943
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	3 412	2 886	2 943
Total number of households	5	-	-	64 000	65 500	65 500	65 500	170 551	173 961	177 438
Refuse:										
Removed at least once a week		89 910		70 000	89 910	89 910	89 910	110 000	124 200	124 200
<i>Minimum Service Level and Above sub-total</i>		89 910	-	70 000	89 910	89 910	89 910	110 000	124 200	124 200
Removed less frequently than once a week		19 000		38 910	29 000	29 000	29 000			
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal								26 551	29 761	33 238
No rubbish disposal		35 090		35 090	25 090	25 090	25 090	34 000	20 000	20 000
<i>Below Minimum Service Level sub-total</i>		54 090	-	74 000	54 090	54 090	54 090	60 551	49 761	53 238
Total number of households	5	144 000	-	144 000	144 000	144 000	144 000	170 551	173 961	177 438
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				20 119	21 125	21 125	21 125	21 760	22 630	22 630
Sanitation (free minimum level service)				20 119	21 125	21 125	21 125	21 760	22 630	22 630
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)				20 119	21 125	21 125	21 125	21 760	21 760	21 760
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								50 880	53 628	56 524
Sanitation (free sanitation service)								8 087	8 524	8 984
Electricity/other energy (50kwh per household per month)								7 117	7 501	7 906
Refuse (removed once a week)								2 759	2 908	3 065
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	68 843	72 561	76 479
Highest level of free service provided:										
Property rates (value threshold)				150 000	150 000	150 000	150 000	100 000	100 000	100 000
Water (kilolitres per household per month)				6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		12 955		16 431	17 623	17 623	17 623	18 969	20 297	20 297
Property rates (other exemptions, reductions and rebates)										
Water		61 891		78 496	84 193	84 193	84 193	90 622	96 967	96 967
Sanitation		47 393		60 109	64 472	64 472	64 472	69 395	74 669	74 669
Electricity/other energy		97 757		123 984	132 984	132 984	132 984	143 138	154 016	154 016
Refuse		47 215		59 883	64 229	64 229	64 229	69 134	74 388	74 388
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	267 211	-	338 903	363 502	363 502	363 502	391 259	420 337	420 337

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)					480	480		1 154	1 209	1 264
Electricity - prepaid (min.service level)					1 055	1 055		1 897	1 847	1 797
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					1 535	1 535		3 051	3 056	3 061
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				1 535	1 535		3 051	3 056	3 061
Refuse:										
Removed at least once a week					1 464	1 464		3 101	3 104	3 104
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					1 464	1 464		3 101	3 104	3 104
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				1 464	1 464		3 101	3 104	3 104
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					269	269		300	260	200
Sanitation (free minimum level service)					40	40		60	50	35
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		2 629			2 629	2 629	2 629	5 000	5 300	5 600
<i>Minimum Service Level and Above sub-total</i>		2 629	-	-	2 629	2 629	2 629	5 000	5 300	5 600
Removed less frequently than once a week		203			203	203	203			
Using communal refuse dump		237			237	237	237	300	400	500
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		440	-	-	440	440	440	300	400	500
Total number of households	5	3 069	-	-	3 069	3 069	3 069	5 300	5 700	6 100
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)					102	102	102	200	300	400
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)								100	150	200
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	100	150	200
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								100	200	300
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse								200	300	400
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	300	500	700

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		296	300	305	310	310	310	354	354	354
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		126	135	143	153	153	153	162	171	182
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		126	135	143	153	153	153	162	171	182
Highest level of free service provided		8 268 000	8 268 000	8 268 000	8 268 000	8 268 000	8 268 000	288 252 500	288 252 500	288 252 500
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		150	150	120	127	127	127	142	142	142
Property rates (other exemptions, reductions and rebates)		10	10	78	83	83	83	2 060	2 060	2 060
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	160	160	198	210	210	210	2 202	2 202	2 202

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
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Kwazulu-Natal: Newcastle(KZN252) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12 683	12 809	12 809	12 809	12 809	12 809	10 196	10 196	10 196
Piped water inside yard (but not in dwelling)		62 611	63 237	63 237	63 237	63 237	63 237	21 316	21 316	21 316
Using public tap (at least min.service level)	2	9 004	13 600	13 600	13 600	13 600	13 600	11 911	11 911	11 911
Other water supply (at least min.service level)	4	13 507	9 000	9 000	9 000	9 000	9 000	1 266	1 266	1 266
<i>Minimum Service Level and Above sub-total</i>		97 805	98 646	98 646	98 646	98 646	98 646	44 689	44 689	44 689
Using public tap (< min.service level)	3							1 582	1 582	1 582
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	1 582	1 582	1 582
Total number of households	5	97 805	98 646	98 646	98 646	98 646	98 646	46 271	46 271	46 271
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		51 082	51 593	51 593	51 593	51 593	51 593	28 242	28 242	28 242
Flush toilet (with septic tank)		2 280	2 303	2 303	2 303	2 303	2 303	593	593	593
Chemical toilet								2 209	2 209	2 209
Pit toilet (ventilated)		18 219	19 419	19 419	19 419	19 419	19 419	8 091	8 091	8 091
Other toilet provisions (> min.service level)								5 845	5 845	5 845
<i>Minimum Service Level and Above sub-total</i>		71 581	73 315	73 315	73 315	73 315	73 315	44 980	44 980	44 980
Bucket toilet								184	184	184
Other toilet provisions (< min.service level)										
No toilet provisions								123	123	123
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	307	307	307
Total number of households	5	71 581	73 315	73 315	73 315	73 315	73 315	45 287	45 287	45 287
Energy:										
Electricity (at least min.service level)		13 937	13 999	14 218	14 218	14 218	14 218	73 449	73 449	73 449
Electricity - prepaid (min.service level)		1 311	1 311	1 311	1 311	1 311	1 311			
<i>Minimum Service Level and Above sub-total</i>		15 248	15 310	15 529	15 529	15 529	15 529	73 449	73 449	73 449
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	15 248	15 310	15 529	15 529	15 529	15 529	73 449	73 449	73 449
Refuse:										
Removed at least once a week		49 219	49 219	49 219	49 219	49 219	49 219	47 750	47 750	47 750
<i>Minimum Service Level and Above sub-total</i>		49 219	49 219	49 219	49 219	49 219	49 219	47 750	47 750	47 750
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	49 219	49 219	49 219	49 219	49 219	49 219	47 750	47 750	47 750
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		22 281	22 559	22 664	22 664	22 664	22 664	22 630	22 630	22 630
Sanitation (free minimum level service)		22 281	22 559	22 664	22 664	22 664	22 664	22 630	22 630	22 630
Electricity/other energy (50kwh per household per month)		22 281	22 559	22 664	22 664	22 664	22 664	22 630	22 630	22 630
Refuse (removed at least once a week)		22 281	22 559	22 664	22 664	22 664	22 664	22 630	22 630	22 630
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		14 662	5 162	5 758	5 446	5 446	5 446	5 827	5 827	5 827
Sanitation (free sanitation service)		8 543	16 271	17 669	15 373	15 373	15 373	16 449	17 600	18 832
Electricity/other energy (50kwh per household per month)		2 644	618	540	603	603	603	851	918	990
Refuse (removed once a week)		18 302	19 789	21 545	19 345	19 345	19 345	20 699	22 148	23 698
Total cost of FBS provided (minimum social package)		44 151	41 840	45 513	40 766	40 766	40 766	43 826	46 493	49 348
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	12	12	12	12	12	12	12
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	131	140	150	150	150	150	150	171	183	196
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	100	100	100	100	100	100	100	100	100	100
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			1 787	8 936	6 988	6 988	6 988	15 376	16 452	17 604
Water	1 443	1 563	6 606	7 068	7 068	7 068	7 068	5 827	5 827	5 827
Sanitation	2 912	3 154	19 721	21 102	21 102	21 102	21 102	16 449	17 600	18 832
Electricity/other energy	853	1 563	2 487	2 300	2 300	2 300	2 300	4 451	4 808	5 192
Refuse	1 701	1 843	24 057	25 741	25 741	25 741	25 741	20 699	22 148	23 698
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	6 909	9 910	61 808	63 199	63 199	63 199	62 802	66 835	71 154

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 012	1 012	1 012	1 100	1 100	1 100	1 100	1 100	1 100
Piped water inside yard (but not in dwelling)		2 257	2 257	2 257	2 456	2 456	2 456	2 456	2 456	2 456
Using public tap (at least min.service level)	2	4 864	4 864	4 864	5 280	5 280	5 280	5 280	5 280	5 280
Other water supply (at least min.service level)	4	30 777	30 777	30 777	33 315	33 315	33 315	33 315	33 315	33 315
<i>Minimum Service Level and Above sub-total</i>		38 910	38 910	38 910	42 151	42 151	42 151	42 151	42 151	42 151
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	38 910	38 910	38 910	42 151	42 151	42 151	42 151	42 151	42 151
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		467	467	467	542	542	542	542	542	542
Flush toilet (with septic tank)		195	195	195	227	227	227	227	227	227
Chemical toilet		9 922	9 922	9 922	11 056	11 056	11 056	11 056	11 056	11 056
Pit toilet (ventilated)		8 599	8 599	8 599	9 582	9 582	9 582	9 582	9 582	9 582
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		19 183	19 183	19 183	21 407	21 407	21 407	21 407	21 407	21 407
Bucket toilet		133	133	133	135	135	135	135	135	135
Other toilet provisions (< min.service level)										
No toilet provisions		19 728	19 728	19 728	21 353	21 353	21 353	21 353	21 353	21 353
<i>Below Minimum Service Level sub-total</i>		19 861	19 861	19 861	21 488	21 488	21 488	21 488	21 488	21 488
Total number of households	5	39 044	39 044	39 044	42 895	42 895	42 895	42 895	42 895	42 895
Energy:										
Electricity (at least min.service level)		8 452	8 452	8 452	9 148	9 148	9 148	9 148	9 148	9 148
Electricity - prepaid (min.service level)		8 591	8 591	8 591	9 298	9 298	9 298	9 298	9 298	9 298
<i>Minimum Service Level and Above sub-total</i>		17 043	17 043	17 043	18 446	18 446	18 446	18 446	18 446	18 446
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 043	17 043	17 043	18 446	18 446	18 446	18 446	18 446	18 446
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		310	310	310	340	340	340	340	340	340
Using communal refuse dump										
Using own refuse dump		34 825	34 825	34 825	36 956	36 956	36 956	36 956	36 956	36 956
Other rubbish disposal		3 113	3 113	3 113	3 303	3 303	3 303	3 303	3 303	3 303
No rubbish disposal		351	351	351	372	372	372	372	372	372
<i>Below Minimum Service Level sub-total</i>		38 599	38 599	38 599	40 971	40 971	40 971	40 971	40 971	40 971
Total number of households	5	38 599	38 599	38 599	40 971	40 971	40 971	40 971	40 971	40 971
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		102	197	197	500	500	500	500	500	500
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		67	31	31	99	116	116	122	129	136
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		67	31	31	99	116	116	122	129	136
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3	612	612	162	162	162	162	162	162
Property rates (other exemptions, reductions and rebates)					939	939	939	939	939	939
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3	612	612	1 101	1 101	1 101	1 101	1 101	1 101

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		4 444 519	2 938 508	5 324 724	6 600 000	6 600 000	5 569 609	6 000 000	6 100 000	6 500 000
Electricity - prepaid (min.service level)		3 647 872	3 838 499	3 491 000	9 900 000	9 900 000	3 005 764	4 000 000	4 500 000	4 550 000
<i>Minimum Service Level and Above sub-total</i>		8 092 391	6 777 007	8 815 724	16 500 000	16 500 000	8 575 373	10 000 000	10 600 000	11 050 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	8 092 391	6 777 007	8 815 724	16 500 000	16 500 000	8 575 373	10 000 000	10 600 000	11 050 000
Refuse:										
Removed at least once a week		3 234 281	3 594 768	3 794 107	3 103 904	3 103 904	5 044 369	5 500 000	5 900 000	6 000 000
<i>Minimum Service Level and Above sub-total</i>		3 234 281	3 594 768	3 794 107	3 103 904	3 103 904	5 044 369	5 500 000	5 900 000	6 000 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	3 234 281	3 594 768	3 794 107	3 103 904	3 103 904	5 044 369	5 500 000	5 900 000	6 000 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			45	44			30	36	37	38
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	45	44	-	-	30	36	37	38
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			46 467	29 241			40 433	45 000	46 000	47 000
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 000	1 100	1 135	1 980	1 980	1 259	1 300	1 300	1 300
Property rates (other exemptions, reductions and rebates)					500	500	400	500	600	700
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 000	1 100	1 135	2 480	2 480	1 659	1 800	1 900	2 000

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			608	610	710	710	710	781	859	945
Piped water inside yard (but not in dwelling)			2 250	2 300	2 400	2 400	2 400	2 640	2 904	3 194
Using public tap (at least min.service level)	2		3 264	3 500	3 600	3 600	3 600	3 960	4 356	4 792
Other water supply (at least min.service level)	4		1 375	1 450	1 550	1 550	1 550	1 705	1 876	2 063
<i>Minimum Service Level and Above sub-total</i>		-	7 497	7 860	8 260	8 260	8 260	9 086	9 995	10 994
Using public tap (< min.service level)	3		869	880	980	980	980	1 078	1 186	1 304
Other water supply (< min.service level)	4		329	350	450	450	450	495	545	599
No water supply			4 131	4 150	4 250	4 250	4 250	4 675	5 143	5 657
<i>Below Minimum Service Level sub-total</i>		-	5 329	5 380	5 680	5 680	5 680	6 248	6 874	7 560
Total number of households	5	-	12 826	13 240	13 940	13 940	13 940	15 334	16 869	18 554
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			228	260	360	360	360	396	436	479
Flush toilet (with septic tank)			216	220	320	320	320	352	387	426
Chemical toilet			351	420	520	520	520	572	629	692
Pit toilet (ventilated)			5 057	5 020	5 120	5 120	5 120	5 632	6 195	6 815
Other toilet provisions (> min.service level)			579	228	228	228	228	251	276	303
<i>Minimum Service Level and Above sub-total</i>		-	6 431	6 148	6 548	6 548	6 548	7 203	7 923	8 715
Bucket toilet			271	280	380	380	380	418	460	506
Other toilet provisions (< min.service level)			3 012	3 220	3 320	3 320	3 320	3 652	4 017	4 419
No toilet provisions			3 112	3 592	3 692	3 692	3 692	4 061	4 467	4 914
<i>Below Minimum Service Level sub-total</i>		-	6 395	7 092	7 392	7 392	7 392	8 131	8 944	9 839
Total number of households	5	-	12 826	13 240	13 940	13 940	13 940	15 334	16 867	18 554
Energy:										
Electricity (at least min.service level)			5 278	5 485	6 085	6 085	6 085	6 694	7 363	8 099
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	5 278	5 485	6 085	6 085	6 085	6 694	7 363	8 099
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources			7 548	7 755	7 855	7 855	7 855	8 641	9 505	10 455
<i>Below Minimum Service Level sub-total</i>		-	7 548	7 755	7 855	7 855	7 855	8 641	9 505	10 455
Total number of households	5	-	12 826	13 240	13 940	13 940	13 940	15 335	16 868	18 554
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week			412	619	719	719	719	791	870	957
Using communal refuse dump			146	146	246	246	246	271	298	327
Using own refuse dump			10 836	11 043	11 143	11 143	11 143	12 257	13 483	14 831
Other rubbish disposal			182	182	282	282	282	310	341	375
No rubbish disposal			1 250	1 250	1 550	1 550	1 550	1 705	1 876	2 063
<i>Below Minimum Service Level sub-total</i>		-	12 826	13 240	13 940	13 940	13 940	15 334	16 868	18 553
Total number of households	5	-	12 826	13 240	13 940	13 940	13 940	15 334	16 868	18 553
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			1 559	1 820	1 820	1 820	1 820	2 002	2 202	2 422
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		731	746	746	944	944	944	997	1 051	1 108
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		731	746	746	944	944	944	997	1 051	1 108
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		404	543	655	2 020	2 020	2 000	2 124	2 239	2 360
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		404	543	655	2 020	2 020	2 000	2 124	2 239	2 360
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								3 787	3 976	4 175
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		404	543	655	2 020	2 020	2 000	2 124	2 239	2 360
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	404	543	655	2 020	2 020	2 000	5 911	6 215	6 535

References

1. Include services provided by another entity: e.g. Eskom
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 318	3 617	3 906	4 179	4 179	4 179	4 681	5 102	5 612
Piped water inside yard (but not in dwelling)		3 933	5 310	5 734	6 136	6 136	6 136	6 749	7 357	8 460
Using public tap (at least min.service level)	2	4 981	5 429	5 864	6 274	6 274	6 274	6 713	7 049	7 331
Other water supply (at least min.service level)	4	899	971	1 117	670	670	670	502	452	271
<i>Minimum Service Level and Above sub-total</i>		13 131	15 327	16 621	17 259	17 259	17 259	18 645	19 960	21 674
Using public tap (< min.service level)	3	277	180	162	97	97	97	59		
Other water supply (< min.service level)	4	246	98	44						
No water supply		2 786	836	334	301	301	301	165	25	
<i>Below Minimum Service Level sub-total</i>		3 309	1 114	540	398	398	398	224	25	-
Total number of households	5	16 440	16 441	17 161	17 657	17 657	17 657	18 869	19 985	21 674
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 078	2 265	2 446	2 617	2 617	2 617	2 775	2 913	3 030
Flush toilet (with septic tank)		1 262	1 376	1 486	1 590	1 590	1 590	1 685	1 769	1 840
Chemical toilet		3 023	3 295	3 559	3 808	3 808	3 808	4 036	4 238	4 408
Pit toilet (ventilated)		5 088	5 546	5 990	6 409	6 409	6 409	6 793	7 133	7 418
Other toilet provisions (> min.service level)		3 684	1 105	553	44	44	44			
<i>Minimum Service Level and Above sub-total</i>		15 135	13 587	14 034	14 468	14 468	14 468	15 289	16 053	16 696
Bucket toilet		75								
Other toilet provisions (< min.service level)		730	730	730	730	730	730	730	730	730
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		805	730	730	730	730	730	730	730	730
Total number of households	5	15 940	14 317	14 764	15 198	15 198	15 198	16 019	16 783	17 426
Energy:										
Electricity (at least min.service level)		35 088	35 088	35 088	35 088	35 088	35 088	37 544	40 172	42 984
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		35 088	35 088	35 088	35 088	35 088	35 088	37 544	40 172	42 984
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	35 088	35 088	35 088	35 088	35 088	35 088	37 544	40 172	42 984
Refuse:										
Removed at least once a week		1 000	1 000	1 000	1 000	1 000	1 000	650	2 693	4 643
<i>Minimum Service Level and Above sub-total</i>		1 000	1 000	1 000	1 000	1 000	1 000	650	2 693	4 643
Removed less frequently than once a week		256	256	256	256	256	256	2 158	2 157	2 157
Using communal refuse dump		228	228	228	228	228	228	228	250	300
Using own refuse dump		12 064	12 064	12 064	12 064	12 064	12 064	12 064	10 000	8 000
Other rubbish disposal		224	224	224	224	224	224	224	224	224
No rubbish disposal		1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116
<i>Below Minimum Service Level sub-total</i>		13 888	13 888	13 888	13 888	13 888	13 888	15 790	13 747	11 797
Total number of households	5	14 888	14 888	14 888	14 888	14 888	14 888	16 440	16 440	16 440
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					1 378	1 378	1 378	1 400	1 498	1 603
Refuse (removed at least once a week)		1 000	1 000	1 000	1 000	1 000	1 000	1 200	1 400	200
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		1 013						600	642	687
Refuse (removed once a week)		921						200	214	229
Total cost of FBS provided (minimum social package)		1 934	-	-	-	-	-	800	856	916
Highest level of free service provided:										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								68	73	78
Property rates (other exemptions, reductions and rebates)								300	321	344
Water										
Sanitation										
Electricity/other energy								600	642	687
Refuse								200	200	200
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	1 168	1 236	1 309

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		384	384		410	410	410	410	410	410
<i>Minimum Service Level and Above sub-total</i>		384	384	-	410	410	410	410	410	410
Removed less frequently than once a week										
Using communal refuse dump		13	13		13	13	13	13	13	13
Using own refuse dump		9	9		9	9	9	9	9	9
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		22	22	-	22	22	22	22	22	22
Total number of households	5	406	406	-	432	432	432	432	432	432
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)		102	102		102	102	102	102	102	102
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		110	122		148	148	148	148	148	148
Total cost of FBS provided (minimum social package)		110	122	-	148	148	148	148	148	148
Highest level of free service provided		60 000	60 000		60 000	60 000	60 000	60 000	60 000	60 000
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		148	155		172	172	172	172	172	172
Property rates (other exemptions, reductions and rebates)		590	621		688	688	688	688	688	688
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	738	777	-	860	860	860	860	860	860

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		9 665	9 665	9 665	9 665	10 148	10 148	9 665	10 148	10 656
Piped water inside yard (but not in dwelling)		8 520	8 520	8 520	8 520	8 946	8 946	8 520	8 946	9 393
Using public tap (at least min.service level)	2	23 802	23 802	23 802	23 802	24 992	24 992	23 802	24 992	26 242
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		41 987	41 987	41 987	41 987	44 086	44 086	41 987	44 086	46 291
Using public tap (< min.service level)	3	18 793	18 793	18 793	18 793	19 733	19 733	18 793	19 733	20 719
Other water supply (< min.service level)	4	2 968	2 968	2 968	2 968	3 116	3 116	2 968	3 116	3 272
No water supply		37 940	37 940	37 940	37 940			37 940		
<i>Below Minimum Service Level sub-total</i>		59 701	59 701	59 701	59 701	22 849	22 849	59 701	22 849	23 991
Total number of households	5	101 688	101 688	101 688	101 688	66 935	66 935	101 688	66 935	70 282
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 525	8 525	8 525	8 525	8 951	8 951	8 525	8 951	9 399
Flush toilet (with septic tank)		2 235	2 235	2 235	2 235	2 347	2 347	2 235	2 347	2 464
Chemical toilet		6 243	6 243	6 243	6 243	6 555	6 555	6 243	6 555	6 883
Pit toilet (ventilated)		73 616	73 616	73 616	73 616	77 297	77 297	73 616	77 297	81 162
Other toilet provisions (> min.service level)		6 586	6 586	6 586	6 586	6 915	6 915	6 586	6 915	7 261
<i>Minimum Service Level and Above sub-total</i>		97 205	97 205	97 205	97 205	102 065	102 065	97 205	102 065	107 169
Bucket toilet		1 801	1 801	1 801	1 801	1 891	1 891	1 801	1 891	1 986
Other toilet provisions (< min.service level)										
No toilet provisions		2 692	2 692	2 692	2 692			2 692	2 827	2 968
<i>Below Minimum Service Level sub-total</i>		4 493	4 493	4 493	4 493	1 891	1 891	4 493	4 718	4 954
Total number of households	5	101 698	101 698	101 698	101 698	103 956	103 956	101 698	106 783	112 123
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 050	1 055
<i>Minimum Service Level and Above sub-total</i>		1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 050	1 055
Removed less frequently than once a week										
Using communal refuse dump		300	300	300	300	300	300	300	300	300
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		300	300	300	300	300	300	300	300	300
Total number of households	5	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 350	1 355
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 249	4 461
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 249	4 461

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		41 000	42 000	43 000	44 000	44 000	44 000	46 200	48 510	50 936
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	59 000	59 000	59 000	59 000	59 000	59 000	61 950	65 048	68 300
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		100 000	101 000	102 000	103 000	103 000	103 000	108 150	113 558	119 236
Using public tap (< min.service level)	3	56 000	56 000	56 000	56 000	56 000	56 000			
Other water supply (< min.service level)	4					82 482	82 482	86 606	90 936	95 483
No water supply		22 000	22 000	22 000	22 000	22 000	22 000			
<i>Below Minimum Service Level sub-total</i>		78 000	78 000	78 000	78 000	160 482	160 482	86 606	90 936	95 483
Total number of households	5	178 000	179 000	180 000	181 000	263 482	263 482	194 756	204 494	214 719
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		17 000	17 000	17 000	17 000	17 000	17 000	17 850	18 743	19 680
Flush toilet (with septic tank)		15 000	15 000	15 000	15 000	15 000	15 000	15 750	16 538	17 364
Chemical toilet		2 000	2 000	2 000	2 000	2 000	2 000	2 100	2 205	2 315
Pit toilet (ventilated)		125 000	125 000	125 000	125 000	125 000	85 991	90 291	94 805	99 545
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		159 000	159 000	159 000	159 000	159 000	119 991	125 991	132 291	138 904
Bucket toilet										
Other toilet provisions (< min.service level)								31 840	33 432	35 104
No toilet provisions		10 000	11 000	12 000	15 000	15 000	15 000			
<i>Below Minimum Service Level sub-total</i>		10 000	11 000	12 000	15 000	15 000	15 000	31 840	33 432	35 104
Total number of households	5	169 000	170 000	171 000	174 000	174 000	134 991	157 831	165 723	174 008
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			83	83	75 992	75 992	75 992	79 792	83 781	87 970
Sanitation (free minimum level service)			64	64	85 991	85 991	85 991	90 291	94 805	99 545
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			2	2	50 126	50 126	50 126	52 632	55 264	58 027
Sanitation (free sanitation service)			2	2						
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	4	4	50 126	50 126	50 126	52 632	55 264	58 027
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6		6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water			1	1	66 309	66 309	66 309	69 624	73 105	76 761
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	1	1	66 309	66 309	66 309	69 624	73 105	76 761

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			7 817	7 817	7 817	7 817	7 817	7 817	8 278	8 734
Piped water inside yard (but not in dwelling)			10 696	10 696	10 696	10 696	10 696	10 696	11 327	11 950
Using public tap (at least min.service level)	2		3 327	3 327	3 327	3 327	3 327	3 327	3 523	3 717
Other water supply (at least min.service level)	4		938	938	938	938	938	938	993	1 048
<i>Minimum Service Level and Above sub-total</i>		-	22 778	22 778	22 778	22 778	22 778	22 778	24 121	25 449
Using public tap (< min.service level)	3		648	648	648	648	648	648	686	724
Other water supply (< min.service level)	4		289	289	289	289	289	289	306	323
No water supply			11 483	11 483	11 483	11 483	11 483	11 483	12 160	12 829
<i>Below Minimum Service Level sub-total</i>		-	12 420	12 420	12 420	12 420	12 420	12 420	13 152	13 876
Total number of households	5	-	35 198	35 198	35 198	35 198	35 198	35 198	37 273	39 325
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			13 549	13 549	13 549	13 549	13 549	13 549	14 348	15 138
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)			13 323	13 323	13 323	13 323	13 323	13 323	14 109	14 885
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	26 872	26 872	26 872	26 872	26 872	26 872	28 457	30 023
Bucket toilet			438	438	438	438	438	438	464	489
Other toilet provisions (< min.service level)										
No toilet provisions			7 888	7 888	7 888	7 888	7 888	7 888	8 353	8 813
<i>Below Minimum Service Level sub-total</i>		-	8 326	8 326	8 326	8 326	8 326	8 326	8 817	9 302
Total number of households	5	-	35 198	35 198	35 198	35 198	35 198	35 198	37 274	39 325
Energy:										
Electricity (at least min.service level)			248	248	25 850	25 850	25 850	25 850	27 375	28 881
Electricity - prepaid (min.service level)			39 752	39 752						
<i>Minimum Service Level and Above sub-total</i>		-	40 000	40 000	25 850	25 850	25 850	25 850	27 375	28 881
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources			9 348	9 348	9 348	9 348	9 348	9 348	9 900	10 444
<i>Below Minimum Service Level sub-total</i>		-	9 348	9 348	9 348	9 348	9 348	9 348	9 900	10 444
Total number of households	5	-	49 348	49 348	35 198	35 198	35 198	35 198	37 275	39 325
Refuse:										
Removed at least once a week			7 227	7 227	7 227	7 227	7 227	7 227	7 653	8 074
<i>Minimum Service Level and Above sub-total</i>		-	7 227	7 227	7 227	7 227	7 227	7 227	7 653	8 074
Removed less frequently than once a week										
Using communal refuse dump					23 802	23 802	23 802	23 802	25 206	26 593
Using own refuse dump										
Other rubbish disposal			30 000	30 000						
No rubbish disposal			10 000	10 000	3 750	3 750	3 750	3 750	3 971	4 190
<i>Below Minimum Service Level sub-total</i>		-	40 000	40 000	27 552	27 552	27 552	27 552	29 177	30 783
Total number of households	5	-	47 227	47 227	34 779	34 779	34 779	34 779	36 830	38 857
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)				134	134	134	134	134	142	150
Refuse (removed at least once a week)				134	134	134		134	142	150
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			457	483	510	510	510	538	567	598
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	457	483	510	510	510	538	567	598
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			7 650	2 700	2 700	1 781	1 781	1 881	1 983	2 090
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	7 650	2 700	2 700	1 781	1 781	1 881	1 983	2 090

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: Umdoni(KZN212) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		19 079	20 079	20 079	20 079	20 079	20 079	20 079	20 079	20 079
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	19 079	20 079	20 079	20 079	20 079	20 079	20 079	20 079	20 079
Other water supply (< min.service level)	4	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790
No water supply										
<i>Below Minimum Service Level sub-total</i>		2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790
Total number of households	5	21 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 821	7 821	7 821	7 821	7 821	7 821	7 821	7 821	7 821
Flush toilet (with septic tank)		2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676
Chemical toilet		983	983	983	983	983	983	983	983	983
Pit toilet (ventilated)		2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744
Other toilet provisions (> min.service level)		5 612	6 612	6 612	6 612	6 612	6 612	6 612	6 612	6 612
<i>Minimum Service Level and Above sub-total</i>		19 836	20 836	20 836	20 836	20 836	20 836	20 836	20 836	20 836
Bucket toilet		1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507
Other toilet provisions (< min.service level)										
No toilet provisions		526	526	526	526	526	526	526	526	526
<i>Below Minimum Service Level sub-total</i>		2 033	2 033	2 033	2 033	2 033	2 033	2 033	2 033	2 033
Total number of households	5	21 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869
Energy:										
Electricity (at least min.service level)		15 551	15 551	15 551	15 551	15 551	15 551	15 551	15 551	15 551
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 551	15 551	15 551	15 551	15 551	15 551	15 551	15 551	15 551
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		6 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		6 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318
Total number of households	5	21 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869
Refuse:										
Removed at least once a week		11 000	12 006	12 006	12 006	12 006	12 006	12 006	12 006	12 006
<i>Minimum Service Level and Above sub-total</i>		11 000	12 006	12 006	12 006	12 006	12 006	12 006	12 006	12 006
Removed less frequently than once a week		252	252	252	252	252	252	252	252	252
Using communal refuse dump		343	343	343	343	343	343	343	343	343
Using own refuse dump		9 719	9 719	9 719	9 719	9 719	9 719	9 719	9 719	9 719
Other rubbish disposal		120	114	114	114	114	114	114	114	114
No rubbish disposal		435	435	435	435	435	435	435	435	435
<i>Below Minimum Service Level sub-total</i>		10 869	10 863	10 863	10 863	10 863	10 863	10 863	10 863	10 863
Total number of households	5	21 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869	22 869
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 766	1 259	1 209	1 209	1 209	1 209	1 209	1 209	1 209
Refuse (removed at least once a week)		782	782	899	899	899	899	899	899	899
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		392	468	493	700	700	700	750	900	1 700
Refuse (removed once a week)		164	151	189	240	240	240	275	300	500
Total cost of FBS provided (minimum social package)		556	619	682	940	940	940	1 025	1 200	2 200
Highest level of free service provided:										
Property rates (value threshold)		370 000	370 000	370 000	370 000	370 000	370 000	370 000	370 000	370 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		789	836	887	930	930	930	1 027	1 027	1 027
Property rates (other exemptions, reductions and rebates)		5 789	5 742	6 015	6 727	6 727	6 727	8 644	8 644	8 644
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	6 577	6 577	6 902	7 657	7 657	7 657	9 671	9 671	9 671

References

1. Include services provided by another entity: e.g. Eskom
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		116 496	126 981	137 139	143 006	143 006	143 006	160 167	174 582	192 040
Piped water inside yard (but not in dwelling)		97 003	130 954	136 916	146 501	146 501	146 501	154 853	168 790	194 108
Using public tap (at least min.service level)	2	22 566	24 596	26 563	28 422	28 422	28 422	30 413	31 933	33 211
Other water supply (at least min.service level)	4	6 633	7 164	8 238	4 943	4 943	4 943	3 707	3 336	2 002
<i>Minimum Service Level and Above sub-total</i>		242 698	289 695	308 856	322 872	322 872	322 872	349 140	378 641	421 361
Using public tap (< min.service level)	3	3 886	2 526	2 273	1 374	1 374	1 374	847		
Other water supply (< min.service level)	4	1 795	718	323						
No water supply		24 289	7 287	2 915	2 623	2 623	2 623	1 443	216	
<i>Below Minimum Service Level sub-total</i>		29 970	10 531	5 511	3 997	3 997	3 997	2 290	216	-
Total number of households	5	272 668	300 226	314 367	326 869	326 869	326 869	351 430	378 857	421 361
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		114 545	124 854	134 841	144 281	144 281	144 281	152 937	160 585	167 009
Flush toilet (with septic tank)		20 193	22 010	23 771	25 435	25 435	25 435	26 961	28 309	29 442
Chemical toilet		13 321	14 521	15 683	16 780	16 780	16 780	17 787	18 677	19 424
Pit toilet (ventilated)		54 823	59 757	64 538	69 056	69 056	69 056	73 199	76 859	79 933
Other toilet provisions (> min.service level)		50 384	15 115	7 558	605	605	605			
<i>Minimum Service Level and Above sub-total</i>		253 266	236 257	246 391	256 157	256 157	256 157	270 884	284 430	295 808
Bucket toilet		2 349								8 659
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		2 349	-	-	-	-	-	-	-	8 659
Total number of households	5	255 615	236 257	246 391	256 157	256 157	256 157	270 884	284 430	304 467
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		5 524	6 021	6 026	6 448	6 448	6 448	6 835	7 177	7 464
Using communal refuse dump		5 166	5 631	6 081	6 507	6 507	6 507	6 897	7 242	7 532
Using own refuse dump		123 725	134 860	145 649	155 844	155 844	155 844	166 753	175 091	182 095
Other rubbish disposal		4 058	4 423	4 777	5 111	5 111	5 111	5 418	5 689	5 917
No rubbish disposal		13 337	14 537	15 699	16 798	16 798	16 798	17 806	18 696	19 444
<i>Below Minimum Service Level sub-total</i>		151 810	165 472	178 232	190 708	190 708	190 708	203 709	213 895	222 452
Total number of households	5	151 810	165 472	178 232	190 708	190 708	190 708	203 709	213 895	222 452
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			10 107	10 107	10 107	10 107	10 107	10 107	10 107	10 107
Piped water inside yard (but not in dwelling)			9 287	9 287	9 287	9 287	9 287	9 287	9 287	9 287
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	19 394	19 394	19 394	19 394	19 394	19 394	19 394	19 394
Other water supply (< min.service level)	4									
No water supply			14 472	14 472	14 472	14 472	14 472	14 472	14 472	14 472
<i>Below Minimum Service Level sub-total</i>		-	14 472	14 472	14 472	14 472	14 472	14 472	14 472	14 472
Total number of households	5	-	33 866	33 866	33 866	33 866	33 866	33 866	33 866	33 866
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			7 400	7 400	7 400	7 400	7 400	7 400	7 400	7 400
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)			18 933	18 933	18 933	18 933	18 933	18 933	18 933	18 933
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	26 333	26 333	26 333	26 333	26 333	26 333	26 333	26 333
Bucket toilet			476	476	476	476	476	476	476	476
Other toilet provisions (< min.service level)										
No toilet provisions			6 226	6 226	6 226	6 226	6 226	6 226	6 226	6 226
<i>Below Minimum Service Level sub-total</i>		-	6 702	6 702	6 702	6 702	6 702	6 702	6 702	6 702
Total number of households	5	-	33 035	33 035	33 035	33 035	33 035	33 035	33 035	33 035
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		35 247	35 563	35 752	35 752	35 752	35 752	35 752	35 752	35 752
Piped water inside yard (but not in dwelling)		32 150	34 087	35 619	39 619	39 619	39 619	41 619	41 619	41 619
Using public tap (at least min.service level)	2	3 439	2 010	1 039	1 039	1 039	1 039	1 039	1 039	1 039
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		70 836	71 660	72 410	76 410	76 410	76 410	78 410	78 410	78 410
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	3 433	2 609	14 199	10 199	10 199	10 199	8 199	8 199	8 199
No water supply										
<i>Below Minimum Service Level sub-total</i>		3 433	2 609	14 199	10 199	10 199	10 199	8 199	8 199	8 199
Total number of households	5	74 269	74 269	86 609	86 609	86 609	86 609	86 609	86 609	86 609
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		32 605	32 605	32 605	32 605	32 605	32 605	32 605	32 605	32 605
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		11 908	15 445	33 152	33 152	33 152	33 152	33 152	33 152	33 152
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		44 513	48 050	65 757	65 757	65 757	65 757	65 757	65 757	65 757
Bucket toilet										
Other toilet provisions (< min.service level)		29 756	26 219	20 852	20 852	20 852	20 852	20 852	20 852	20 852
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		29 756	26 219	20 852	20 852	20 852	20 852	20 852	20 852	20 852
Total number of households	5	74 269	74 269	86 609	86 609	86 609	86 609	86 609	86 609	86 609
Energy:										
Electricity (at least min.service level)		2 800		2 200	2 200	2 200	2 200	2 200	2 200	2 200
Electricity - prepaid (min.service level)				32 000	32 300	32 300	32 300	33 900	33 900	33 900
<i>Minimum Service Level and Above sub-total</i>		2 800	-	34 200	34 500	34 500	34 500	36 100	36 100	36 100
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)				67 000	71 300	71 300	71 300	76 000	76 000	76 000
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	67 000	71 300	71 300	71 300	76 000	76 000	76 000
Total number of households	5	2 800	-	101 200	105 800	105 800	105 800	112 100	112 100	112 100
Refuse:										
Removed at least once a week		45 000		60 000	62 000	62 000	62 000	64 000	66 000	66 000
<i>Minimum Service Level and Above sub-total</i>		45 000	-	60 000	62 000	62 000	62 000	64 000	66 000	66 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal		11 000								
No rubbish disposal				26 000	24 000	24 000	24 000	22 000	20 000	20 000
<i>Below Minimum Service Level sub-total</i>		11 000	-	26 000	24 000	24 000	24 000	22 000	20 000	20 000
Total number of households	5	56 000	-	86 000	86 000	86 000	86 000	86 000	86 000	86 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		74 269	74 269	86 609	86 609	86 609	86 609	58 395	60 000	62 000
Sanitation (free minimum level service)		5 095	5 046	5 104	2 762	3 100	3 100	34 168	36 000	38 000
Electricity/other energy (50kwh per household per month)		577	497	597	600	600	600	540	580	600
Refuse (removed at least once a week)		5 095	5 046	5 104	2 762	3 100	3 100	17 456	19 000	21 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		25 470	33 251	41 032	48 813	48 813	48 813	56 901	62 022	67 604
Sanitation (free sanitation service)		6 490	6 520	6 670	6 750	6 900	6 900	7 987	8 626	9 316
Electricity/other energy (50kwh per household per month)		690	710	719	751	751	751	857	926	1 000
Refuse (removed once a week)		18 110	18 200	18 486	19 846	19 846	19 846	20 282	21 905	23 657
Total cost of FBS provided (minimum social package)		50 760	58 681	66 907	76 160	76 310	76 310	86 027	93 479	101 577
Highest level of free service provided										
Property rates (value threshold)		75 000	75 000	75 000	110 000	110 000	110 000	110 000	110 000	110 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		20	20	20	20	20	20	20	20	20
Sanitation (Rand per household per month)		91	103	116	125	125	125	135	149	163
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 343	2 648	3 005	2 421	2 905	2 905	3 255	3 580	3 938
Property rates (other exemptions, reductions and rebates)			23 601	25 799	25 924	31 109	31 109	30 216	33 237	36 561
Water								148	161	175
Sanitation		2 078	2 365	2 707	2 175	2 175	2 175	2 175	2 349	2 537
Electricity/other energy								235	254	274
Refuse		1 402	1 593	1 822	1 576	1 576	1 576	1 576	1 702	1 702
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 823	30 206	33 333	32 096	37 765	37 765	37 605	41 283	45 187

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					20 575	20 575	20 575	25 075	30 245	30 245
Piped water inside yard (but not in dwelling)					35 691	35 691	35 691	40 191	45 691	45 691
Using public tap (at least min.service level)	2				29 013	29 013	29 013	30 513	37 013	37 013
Other water supply (at least min.service level)	4				5 006	5 006	5 006	5 606	8 836	8 836
<i>Minimum Service Level and Above sub-total</i>					90 285	90 285	90 285	101 385	121 785	121 785
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply					38 909	38 909	38 909	28 909	18 909	18 909
<i>Below Minimum Service Level sub-total</i>					38 909	38 909	38 909	28 909	18 909	18 909
Total number of households	5				129 194	129 194	129 194	130 294	140 694	140 694
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					15 237	15 237	15 237	13 737	13 737	13 737
Flush toilet (with septic tank)					5 633	5 633	5 633	5 133	5 633	5 633
Chemical toilet					23 255	23 255	23 255	26 755	32 255	32 255
Pit toilet (ventilated)					33 025	33 025	33 025	36 275	39 525	39 525
Other toilet provisions (> min.service level)					26 536	26 536	26 536	28 786	32 894	32 894
<i>Minimum Service Level and Above sub-total</i>					103 686	103 686	103 686	110 686	124 044	124 044
Bucket toilet					1 096	1 096	1 096	596	95	95
Other toilet provisions (< min.service level)					7 043	7 043	7 043	6 793	6 543	6 543
No toilet provisions					17 369	17 369	17 369	12 120	10 012	10 012
<i>Below Minimum Service Level sub-total</i>					25 508	25 508	25 508	19 509	16 650	16 650
Total number of households	5				129 194	129 194	129 194	130 195	140 694	140 694
Energy:										
Electricity (at least min.service level)					49 707	49 707	49 707	50 207	60 207	60 207
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>					49 707	49 707	49 707	50 207	60 207	60 207
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					79 487	79 487	79 487	79 987	80 487	80 487
Other energy sources										
<i>Below Minimum Service Level sub-total</i>					79 487	79 487	79 487	79 987	80 487	80 487
Total number of households	5				129 194	129 194	129 194	130 194	140 694	140 694
Refuse:										
Removed at least once a week					18 034	18 034	18 034	21 534	27 534	27 534
<i>Minimum Service Level and Above sub-total</i>					18 034	18 034	18 034	21 534	27 534	27 534
Removed less frequently than once a week					1 809	1 809	1 809	909	709	709
Using communal refuse dump					1 295	1 295	1 295	795	595	595
Using own refuse dump					94 794	94 794	94 794	97 294	103 794	103 794
Other rubbish disposal					2 273	2 273	2 273	1 673	1 174	1 174
No rubbish disposal					10 989	10 989	10 989	7 989	6 888	6 888
<i>Below Minimum Service Level sub-total</i>					111 160	111 160	111 160	108 660	113 160	113 160
Total number of households	5				129 194	129 194	129 194	130 194	140 694	140 694
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					129 194	129 194	129 194	130 194	140 694	140 694
Sanitation (free minimum level service)					129 194	129 194	129 194	130 194	140 694	140 694
Electricity/other energy (50kwh per household per month)					129 194	129 194	129 194	130 194	140 694	140 694
Refuse (removed at least once a week)					129 194	129 194	129 194	130 194	140 694	140 694
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					38 629	38 629	38 629	38 629	40 000	40 000
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)					-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)					38 629	38 629	38 629	38 629	40 000	40 000
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					39	39	39	39	40	40
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)					39	39	39	39	40	40

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		1 552		528	695	695	528	440	440	440
Electricity - prepaid (min.service level)		4 340		3 630	334	334	3 630	3 756	3 756	3 756
<i>Minimum Service Level and Above sub-total</i>		5 892		4 158	1 029	1 029	4 158	4 196	4 196	4 196
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		583		706	704	704	706	726	726	726
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		583		706	704	704	706	726	726	726
Total number of households	5	6 475		4 864	1 733	1 733	4 864	4 922	4 922	4 922
Refuse:										
Removed at least once a week				4 751	4 450	4 450	4 751	4 609	4 609	4 609
<i>Minimum Service Level and Above sub-total</i>				4 751	4 450	4 450	4 751	4 609	4 609	4 609
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5			4 751	4 450	4 450	4 751	4 609	4 609	4 609
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		2 745	2 705	2 762	2 844	2 844	2 762	2 767	2 767	2 767
Refuse (removed at least once a week)		997	991	1 123	994	994	1 123	1 094	1 094	1 094
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		35	32	37	37	37	37	37	40	44
Refuse (removed once a week)		85	94	116	112	112	116	129	136	144
Total cost of FBS provided (minimum social package)		120	126	153	149	149	153	166	176	188
Highest level of free service provided:										
Property rates (value threshold)		50	75	75	75	75	75	75	75	75
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		984	740	754	753	753	754	716	744	799
Property rates (other exemptions, reductions and rebates)		11 314	8 307	9 957	9 225	9 225	9 957	10 991	11 524	12 237
Water										
Sanitation										
Electricity/other energy		869	1 048	1 095	1 197	1 197	1 095	1 198	1 271	1 350
Refuse		807	1 087	1 396	1 307	1 307	1 396	1 551	1 635	1 724
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	13 974	11 182	13 202	12 482	12 482	13 202	14 456	15 174	16 110

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		16 707	18 211	19 667	21 044	21 044	21 044	22 307	23 422	24 359
Flush toilet (with septic tank)		5 977	6 515	7 036	7 529	7 529	7 529	7 980	8 379	8 715
Chemical toilet		200	218	235	252	252	252	267	280	292
Pit toilet (ventilated)		925	1 008	1 089	1 165	1 165	1 165	1 235	1 297	1 349
Other toilet provisions (> min.service level)		5 100	1 530	765	61	61	61			
<i>Minimum Service Level and Above sub-total</i>		28 909	27 482	28 792	30 051	30 051	30 051	31 789	33 378	34 715
Bucket toilet		279								
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		279								
Total number of households	5	29 188	27 482	28 792	30 051	30 051	30 051	31 789	33 378	34 715
Energy:										
Electricity (at least min.service level)		5 000						4 800	4 800	4 800
Electricity - prepaid (min.service level)		7 000						9 000	9 000	9 000
<i>Minimum Service Level and Above sub-total</i>		12 000						13 800	13 800	13 800
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	12 000						13 800	13 800	13 800
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		18 000	23 000	23 000	23 000	23 000	23 000	23 000	23 000	23 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		18 000	23 000	23 000	23 000	23 000	23 000	23 000	23 000	23 000
Total number of households	5	18 000	23 000	23 000	23 000	23 000	23 000	23 000	23 000	23 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		7 000	7 000	7 000	9 000	9 000	9 000	9 000	9 000	9 000
Refuse (removed at least once a week)		13 000	13 000	13 000	9 000	9 000	9 000	9 000	9 000	9 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		55 596	58 932	45 734	43 800	43 800	43 800	46 428	48 935	51 578
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy			4 141	5 620	2 510	2 510	2 510	2 884	3 086	3 302
Refuse			2 455	5 639	4 356	4 356	4 356	4 587	4 909	5 252
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	55 596	65 528	56 992	50 666	50 666	50 666	53 900	56 930	60 132

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		2 200	2 200	2 200	2 500	2 500	2 500	3 000	3 000	3 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		2 200	2 200	2 200	2 500	2 500	2 500	3 000	3 000	3 000
Total number of households	5	2 200	2 200	2 200	2 500	2 500	2 500	3 000	3 000	3 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 950	2 000	2 000	2 000	2 000	2 000	2 500	2 500	2 500
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		750	766	767	1 500	1 500	1 250	1 500	1 650	1 815
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		750	766	767	1 500	1 500	1 250	1 500	1 650	1 815
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				295	309	309	309	328	348	368
Property rates (other exemptions, reductions and rebates)		17 835	21 822	48 033	39 000	39 000	46 950	44 900	47 594	50 450
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	17 835	21 822	48 328	39 309	39 309	47 259	45 228	47 942	50 818

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: Umtshezi(KZN234) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		5 000	5 000	5 500	6 050	6 050	6 050	6 050	6 050	6 050
Electricity - prepaid (min.service level)		8 000	8 000	8 500	9 350	9 350	9 350	9 350	9 350	9 350
<i>Minimum Service Level and Above sub-total</i>		13 000	13 000	14 000	15 400	15 400	15 400	15 400	15 400	15 400
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	13 000	13 000	14 000	15 400	15 400	15 400	15 400	15 400	15 400
Refuse:										
Removed at least once a week		8 000	8 000	8 500	9 350	9 350	9 350	9 350	9 350	9 350
<i>Minimum Service Level and Above sub-total</i>		8 000	8 000	8 500	9 350	9 350	9 350	9 350	9 350	9 350
Removed less frequently than once a week										
Using communal refuse dump		5 000	5 000	5 500	6 050	6 050	6 050	6 050	6 050	6 050
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		5 000	5 000	5 500	6 050	6 050	6 050	6 050	6 050	6 050
Total number of households	5	13 000	13 000	14 000	15 400	15 400	15 400	15 400	15 400	15 400
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		5 000	5 000	5 500	6 050	6 050	6 050	6 050	6 050	6 050
Refuse (removed at least once a week)		5 000	5 000	5 500	6 050	6 050	6 050	6 050	6 050	6 050
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		3 670	4 514	5 636	6 199	6 199	6 199	6 199	6 199	6 199
Refuse (removed once a week)		2 538	2 690	2 851	3 136	3 136	3 136	3 136	3 136	3 136
Total cost of FBS provided (minimum social package)		6 208	7 204	8 487	9 335	9 335	9 335	9 335	9 335	9 335
Highest level of free service provided:										
Property rates (value threshold)		30 000	300 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		250 000	250 000	275 000	302 500	302 500	302 500	302 500	302 500	302 500
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		12 388	13 379	14 182	15 600	15 600	15 600	15 600	15 600	15 600
Property rates (other exemptions, reductions and rebates)		27 615	27 615	29 601	31 081	31 081	31 081	31 081	31 081	31 081
Water										
Sanitation										
Electricity/other energy		3 670	4 514	5 636	6 030	6 030	6 030	6 030	6 030	6 030
Refuse		2 538	2 690	2 851	2 993	2 993	2 993	2 993	2 993	2 993
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	46 211	48 198	52 270	55 704	55 704	55 704	55 704	55 704	55 704

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)				1 938	2 250	2 250	2 003	2 003	2 003	2 003
Electricity - prepaid (min.service level)				650	900	900	2 269	2 269	2 269	2 269
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)				2 588	3 150	3 150	4 272	4 272	4 272	4 272
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5			2 588	3 150	3 150	4 272	4 272	4 272	4 272
Refuse:										
Removed at least once a week				2 250			2 003	2 003	2 003	2 003
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week				2 250			2 003	2 003	2 003	2 003
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5			2 250			2 003	2 003	2 003	2 003
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)				2 142	5 000	5 000	5 000	5 000	5 000	5 000
Refuse (removed at least once a week)				67	250	250	250	250	250	250
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)				107	1 700	1 700	2 000	70	70	70
Refuse (removed once a week)				5	7	7	30	33	33	33
Total cost of FBS provided (minimum social package)				112	1 707	1 707	2 030	103	103	103
Highest level of free service provided										
Property rates (value threshold)				75 000	75	75	200	180 000	180	180
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50 000	60	60	250	50	50	50
Refuse (average litres per week)				61 000	67	67	67	67	67	67
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				189	205	205	205	306	306	306
Property rates (other exemptions, reductions and rebates)								1 156	1 156	1 156
Water										
Sanitation										
Electricity/other energy				2 450	2 849	2 849	2 849	8	8	8
Refuse				24	24	24	24	11	11	11
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)				2 663	3 078	3 078	3 078	1 480	1 480	1 480

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		766	939	1 054	1 159	1 159	1 159	1 159	1 194	1 206
<i>Minimum Service Level and Above sub-total</i>		766	939	1 054	1 159	1 159	1 159	1 159	1 194	1 206
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	766	939	1 054	1 159	1 159	1 159	1 159	1 194	1 206
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		2 663	2 667	2 680	2 948	2 948	2 948	2 948	3 036	3 067
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		2 663	2 667	2 680	2 948	2 948	2 948	2 948	3 036	3 067
Total number of households	5	2 663	2 667	2 680	2 948	2 948	2 948	2 948	3 036	3 067
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		571	691	780	900	900	900	918	927	936
Refuse (removed at least once a week)		229	262	318	360	360	360	367	371	375
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		1	1	1	1	1	1	1	1	1
Refuse (removed once a week)		0	0	0	0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		1	1	1	1	1	1	1	1	1
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		358	392	583	641	641	641	641	641	641
Refuse (average litres per week)		229	576	703	773	773	773	773	773	773
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		571	691	780	900	900	900	927	936	946
Refuse		229	262	318	360	360	360	371	375	378
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	800	953	1 098	1 260	1 260	1 260	1 298	1 311	1 324

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week		5 642	5 729	5 730	7 122	7 122	7 122	7 700	7 700	7 700
<i>Minimum Service Level and Above sub-total</i>		5 642	5 729	5 730	7 122	7 122	7 122	7 700	7 700	7 700
Removed less frequently than once a week			1 970	1 970	1 970	1 970	1 970			
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>			1 970	1 970	1 970	1 970	1 970			
Total number of households	5	5 642	7 699	7 700	9 092	9 092	9 092	7 700	7 700	7 700
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided		30 000	30 000	30 000	50 000	50 000	50 000	50 000	50 000	50 000
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3	3	3	3	3	3	3	3	3
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3	3	3	3	3	3	3	3	3

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		89 397	89 397	14 600	15 898	16 322	16 322	15 898	15 898	15 898
Piped water inside yard (but not in dwelling)		485	1 000	1 000				2 500	11 500	16 714
Using public tap (at least min.service level)	2	536	1 000	1 000						
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		90 418	91 397	16 600	15 898	16 322	16 322	18 398	27 398	32 612
Using public tap (< min.service level)	3	17 000	18 000	18 000	21 000	21 560	21 560			
Other water supply (< min.service level)	4							2 500	11 500	16 714
No water supply										
<i>Below Minimum Service Level sub-total</i>		17 000	18 000	18 000	21 000	21 560	21 560	2 500	11 500	16 714
Total number of households	5	107 418	109 397	34 600	36 898	37 882	37 882	20 898	38 898	49 326
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		112 895	112 895	17 000	12 500	12 834	12 834	12 500	12 500	12 500
Flush toilet (with septic tank)					2 213	2 272	2 272			
Chemical toilet		32 694	32 694							
Pit toilet (ventilated)		292 710	292 710					17 884		
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		438 299	438 299	17 000	14 713	15 106	15 106	30 384	12 500	12 500
Bucket toilet										
Other toilet provisions (< min.service level)		68 963	68 963	23 000	11 501	11 808	11 808			
No toilet provisions		68 963	68 963	23 000	11 501	11 808	11 808	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	507 262	507 262	40 000	26 214	26 914	26 914	30 384	12 500	12 500
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		75 600	13 000		14 528	14 906	14 906	73 414	1 757	1 757
Sanitation (free minimum level service)		56 160						24 301	53 299	53 299
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		52 534			362	372	372	7 256	7 648	8 061
Sanitation (free sanitation service)		10 507								
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		63 042	-	-	362	372	372	7 256	7 648	8 061
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		53	287		69 645	71 504	71 504			
Sanitation (kilolitres per household per month)			106							
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					3 821	3 923	3 923			
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates		399	439	439	439	556	556			
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	399	439	439	4 260	4 480	4 480	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								8 000	8 432	8 887
Refuse (removed once a week)								2 570	2 709	2 855
Total cost of FBS provided (minimum social package)								10 570	11 141	11 742
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 632	1 632	1 726	1 654	1 654	1 654	1 830	1 880	2 236
Piped water inside yard (but not in dwelling)		9 533	9 533	10 070	9 705	9 706	9 706	10 674	10 965	13 044
Using public tap (at least min.service level)	2	1 780	1 780	2 014	1 812	1 812	1 812	2 135	2 193	2 609
Other water supply (at least min.service level)	4	3 356	3 356	3 452	3 418	3 417	3 417	3 660	3 759	4 472
<i>Minimum Service Level and Above sub-total</i>		16 301	16 301	17 262	16 589	16 589	16 589	18 299	18 797	22 361
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	10 652	10 652	11 509	10 846	10 846	10 846	12 198	12 531	14 906
No water supply		1	1	1	1	1	1	1	1	1
<i>Below Minimum Service Level sub-total</i>		10 653	10 653	11 510	10 847	10 847	10 847	12 199	12 532	14 907
Total number of households	5	26 954	26 954	28 772	27 436	27 436	27 436	30 498	31 329	37 268
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 452	2 452	2 589	2 496	2 496	2 496	2 745	2 820	3 354
Flush toilet (with septic tank)		790	790	863	805	805	805	915	940	1 118
Chemical toilet		1 552	1 552	1 726	1 580	1 580	1 580	1 830	1 880	2 236
Pit toilet (ventilated)		2 940	2 940	3 165	2 993	2 993	2 993	3 355	3 446	4 099
Other toilet provisions (> min.service level)		6 721	6 721	6 906	6 842	6 842	6 842	7 319	7 519	8 945
<i>Minimum Service Level and Above sub-total</i>		14 455	14 455	15 249	14 716	14 716	14 716	16 164	16 605	19 752
Bucket toilet		174	174	288	173	173	173	305	313	373
Other toilet provisions (< min.service level)										
No toilet provisions		12 325	12 325	13 235	12 547	12 547	12 547	14 029	14 411	17 143
<i>Below Minimum Service Level sub-total</i>		12 499	12 499	13 523	12 720	12 720	12 720	14 334	14 724	17 516
Total number of households	5	26 954	26 954	28 772	27 436	27 436	27 436	30 498	31 329	37 268
Energy:										
Electricity (at least min.service level)		14 124	14 124	16 700	14 380	14 380	14 380	17 702	17 765	19 890
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		14 124	14 124	16 700	14 380	14 380	14 380	17 702	17 765	19 890
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		12 830	12 830	12 072	13 056	13 056	13 056	12 796	13 564	17 378
<i>Below Minimum Service Level sub-total</i>		12 830	12 830	12 072	13 056	13 056	13 056	12 796	13 564	17 378
Total number of households	5	26 954	26 954	28 772	27 436	27 436	27 436	30 498	31 329	37 268
Refuse:										
Removed at least once a week		4 493	4 493	4 547	4 574	4 574	4 574	4 574	4 602	4 629
<i>Minimum Service Level and Above sub-total</i>		4 493	4 493	4 547	4 574	4 574	4 574	4 574	4 602	4 629
Removed less frequently than once a week		697	697	700	710	710	710	915	939	1 118
Using communal refuse dump		197	197	199	202	202	202	305	313	373
Using own refuse dump		16 552	16 552	16 850	16 853	16 853	16 853	18 604	19 110	22 733
Other rubbish disposal		221	221	221	226	226	226	248	263	279
No rubbish disposal		4 794	4 794	6 255	4 871	4 871	4 871	5 852	6 102	8 136
<i>Below Minimum Service Level sub-total</i>		22 461	22 461	24 225	22 862	22 862	22 862	25 924	26 727	32 639
Total number of households	5	26 954	26 954	28 772	27 436	27 436	27 436	30 498	31 329	37 268
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		3 310	3 310	2 314	3 475	3 475	3 475	2 453	2 600	2 756
Refuse (removed at least once a week)		1 200	1 200		1 260	1 260	1 260			
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		232	232	2 691	2 400	3 634	3 634	2 810	7 976	8 415
Refuse (removed once a week)		1 336	1 336		1 411	1 411	1 411	1 220	1 292	1 363
Total cost of FBS provided (minimum social package)		1 568	1 568	2 691	3 811	5 045	5 045	4 030	9 268	9 778
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					387	387	387	589	623	658
Property rates (other exemptions, reductions and rebates)					1 521	1 521	1 521		1 117	1 179
Water										
Sanitation										
Electricity/other energy				2 691	2 400	2 400	2 400	2 549	2 699	2 848
Refuse					1 764	1 764	1 764	1 873	1 984	2 093
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	2 691	6 072	6 072	6 072	5 011	6 424	6 777

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		73 880	73 880	73 880	73 880	73 880	73 880	78 180	82 730	87 545
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	43 621	43 621	43 621	43 621	43 621	43 621	46 160	48 846	54 689
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		117 501	117 501	117 501	117 501	117 501	117 501	124 340	131 576	142 234
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		44 300	29 785	29 785	29 785	29 785	29 785	31 518	33 353	35 294
<i>Below Minimum Service Level sub-total</i>		44 300	29 785	29 785	29 785	29 785	29 785	31 518	33 353	35 294
Total number of households	5	161 801	147 286	147 286	147 286	147 286	147 286	155 858	164 929	177 528
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		57 225	57 225	57 225	57 225	57 225	57 225	60 555	64 080	67 809
Chemical toilet										
Pit toilet (ventilated)		70 509	70 509	70 509	70 509	70 509	70 509	74 613	78 955	83 550
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		127 734	127 734	127 734	127 734	127 734	127 734	135 168	143 035	151 359
Bucket toilet		1 551	1 551	1 551	1 551	1 551	1 551	1 641	1 737	1 838
Other toilet provisions (< min.service level)										
No toilet provisions		24 874	12 398	12 398	12 398	12 398	12 398	13 120	13 883	14 691
<i>Below Minimum Service Level sub-total</i>		26 425	13 949	13 949	13 949	13 949	13 949	14 761	15 620	16 529
Total number of households	5	154 159	141 683	141 683	141 683	141 683	141 683	149 929	158 655	167 888
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7							60 694	64 335	68 198
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8							9	9	10
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		51 514	80 207	108 715	6 000	6 000	6 000	6 300	6 678	7 079
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	51 514	80 207	108 715	6 000	6 000	6 000	6 300	6 678	7 079

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: uThungulu(DC28) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 820	20 982	30 306	30 306	30 306	30 306	30 306	32 306	34 306
Piped water inside yard (but not in dwelling)		20 170	21 800	43 625	46 200	46 200	46 200	47 000	47 000	47 000
Using public tap (at least min.service level)	2	21 260	22 000	22 000	22 300	22 300	22 300	22 500	22 500	22 500
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		62 250	64 782	95 931	98 806	98 806	98 806	99 806	101 806	103 806
Using public tap (< min.service level)	3	5 480	6 325	7 590	8 108	8 108	8 108	9 930	9 930	9 930
Other water supply (< min.service level)	4									
No water supply		47 316	43 939	41 831	38 438	38 438	38 438	35 616	33 616	31 616
<i>Below Minimum Service Level sub-total</i>		52 796	50 264	49 421	46 546	46 546	46 546	45 546	43 546	41 546
Total number of households	5	115 046	115 046	145 352	145 352	145 352	145 352	145 352	145 352	145 352
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		16 850	16 980	30 306	30 306	30 306	30 306	30 306	30 306	30 306
Flush toilet (with septic tank)		4 190	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250
Chemical toilet										
Pit toilet (ventilated)		42 286	36 126	73 274	78 274	78 274	78 274	83 274	88 274	93 274
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		63 326	57 356	107 830	112 830	112 830	112 830	117 830	122 830	127 830
Bucket toilet										
Other toilet provisions (< min.service level)		51 720	57 950	37 522	32 522	32 522	32 522	27 522	22 522	17 522
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		51 720	57 950	37 522	32 522	32 522	32 522	27 522	22 522	17 522
Total number of households	5	115 046	115 306	145 352	145 352	145 352	145 352	145 352	145 352	145 352
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8		71 107	85 328	102 394			122 873		
Water (6 kilolitres per household per month)			57	69	83			99		
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	57	69	83	-	-	99	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)			6	7	9			10		
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)			18	22	26			31		
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: Vulamehlo(KZN211) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2		204	204	204	204	204	224	224	224
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4		8 892	8 892	8 892	8 892	8 892	8 872	8 872	8 872
<i>Minimum Service Level and Above sub-total</i>		-	9 096	9 096	9 096	9 096	9 096	9 096	9 096	9 096
Using public tap (< min.service level)	3		6 665	6 665	6 665	6 665	6 665	6 665	6 665	6 665
Other water supply (< min.service level)	4		374	374	374	374	374	374	374	374
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	7 039	7 039	7 039	7 039	7 039	7 039	7 039	7 039
Total number of households	5	-	16 135	16 135	16 135	16 135	16 135	16 135	16 135	16 135
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			444	444	444	444	444	455	455	455
Flush toilet (with septic tank)			325	325	325	325	325	335	335	335
Chemical toilet			2 857	2 857	2 857	2 857	2 857	2 861	2 861	2 861
Pit toilet (ventilated)			4 421	4 421	4 421	4 421	4 421	4 421	4 421	4 421
Other toilet provisions (> min.service level)			6 154	6 154	6 154	6 154	6 154	6 129	6 129	6 129
<i>Minimum Service Level and Above sub-total</i>		-	14 201	14 201	14 201	14 201	14 201	14 201	14 201	14 201
Bucket toilet			523	523	523	523	523	523	523	523
Other toilet provisions (< min.service level)			716	716	716	716	716	716	716	716
No toilet provisions			695	695	695	695	695	695	695	695
<i>Below Minimum Service Level sub-total</i>		-	1 934	1 934	1 934	1 934	1 934	1 934	1 934	1 934
Total number of households	5	-	16 135	16 135	16 135	16 135	16 135	16 135	16 135	16 135
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			5 951	5 951	5 951	5 951	5 951	6 951	6 951	6 951
<i>Minimum Service Level and Above sub-total</i>		-	5 951	5 951	5 951	5 951	5 951	6 951	6 951	6 951
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources			10 184	10 184	10 184	10 184	10 184	9 184	9 184	9 184
<i>Below Minimum Service Level sub-total</i>		-	10 184	10 184	10 184	10 184	10 184	9 184	9 184	9 184
Total number of households	5	-	16 135	16 135	16 135	16 135	16 135	16 135	16 135	16 135
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7		196	196	196	196	196	196	196	196
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								96	108	120
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	96	108	120
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy								96	108	120
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	96	108	120

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: Zululand(DC26) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		38 584	39 000		31 597	31 597	31 597	30 756	32 006	33 100
Piped water inside yard (but not in dwelling)		32 000	34 000	51 000	42 573	42 573	42 573	46 935	48 285	49 235
Using public tap (at least min.service level)	2	19 000	23 000	18 000	27 125	27 125	27 125	29 510	30 230	31 095
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		89 584	96 000	69 000	101 295	101 295	101 295	107 201	110 521	113 430
Using public tap (< min.service level)	3	22 000	29 108		17 853	17 853	17 853	29 510	30 230	31 095
Other water supply (< min.service level)	4									
No water supply		32 000			38 706	38 706	38 706	34 215	32 145	30 330
<i>Below Minimum Service Level sub-total</i>		54 000	29 108	-	56 559	56 559	56 559	63 725	62 375	61 425
Total number of households	5	143 584	125 108	69 000	157 854	157 854	157 854	170 926	172 896	174 855
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		37 989	38 000		30 258	30 258	30 258	30 265	32 066	33 100
Flush toilet (with septic tank)		1 144	1 000		1 364	1 364	1 364	1 364	1 364	1 364
Chemical toilet										
Pit toilet (ventilated)		34 000	40 000	75 000	69 475	69 475	69 475	80 205	81 505	82 755
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		73 133	79 000	75 000	101 097	101 097	101 097	111 834	114 935	117 219
Bucket toilet										
Other toilet provisions (< min.service level)		70 000	64 000		56 757	56 757	56 757	46 027	44 727	43 477
No toilet provisions		70 000	64 000	-	56 757	56 757	56 757	46 027	44 727	43 477
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	143 133	143 000	75 000	157 854	157 854	157 854	157 861	159 662	160 696
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		89 584	69 000	96 000	101 295	101 295	101 295	141 416	148 487	155 911
Sanitation (free minimum level service)		34 000	75 000	40 000	69 475	69 475	69 475	80 205	84 215	88 426
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					1 216	1 216	1 216	1 769	1 865	1 966
Sanitation (free sanitation service)					834	834	834	998	1 052	1 108
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	2 049	2 049	2 049	2 767	2 917	3 074
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)					607 770	607 770	607 770	848 496	890 922	935 466
Sanitation (kilolitres per household per month)					310	310	310	310	326	342
Sanitation (Rand per household per month)					12	12	12	12	13	14
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					3 805	3 805	3 805	5 659	5 969	6 548
Sanitation					4 169	4 169	4 169	5 294	5 617	6 190
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	7 973	7 973	7 973	10 953	11 586	12 738

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2				33 918	33 918	33 918	33 918	33 918	33 918
Using public tap (at least min.service level)	4									
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>					33 918	33 918	33 918	33 918	33 918	33 918
Using public tap (< min.service level)	3	-	-	-						
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	33 918	33 918	33 918	33 918	33 918	33 918
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			572	572	572	572	572	572	572	572
Flush toilet (with septic tank)			230	230	230	230	230	230	230	230
Chemical toilet			203	203	203	203	203	203	203	203
Pit toilet (ventilated)			4 432	4 432	4 432	4 432	4 432	4 432	4 432	4 432
Other toilet provisions (> min.service level)			463	463	463	463	463	463	463	463
<i>Minimum Service Level and Above sub-total</i>		-	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900
Bucket toilet										
Other toilet provisions (< min.service level)			26 319	26 319	26 319			26 319	26 319	26 319
No toilet provisions			1 699	1 699	1 699			1 699	1 699	1 699
<i>Below Minimum Service Level sub-total</i>		-	28 018	28 018	28 018	-	-	28 018	28 018	28 018
Total number of households	5	-	33 918	33 918	33 918	5 900	5 900	33 918	33 918	33 918
Energy:										
Electricity (at least min.service level)					31 982	31 982	31 982	31 982	31 982	31 982
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	31 982	31 982	31 982	31 982	31 982	31 982
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					1 936	1 936	1 936	1 936	1 936	1 936
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 936	1 936	1 936	1 936	1 936	1 936
Total number of households	5	-	-	-	33 918	33 918	33 918	33 918	33 918	33 918
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week			64	64	64	64	64	64	64	64
Using communal refuse dump			173	173	173	173	173	173	173	173
Using own refuse dump			29 995	29 995	29 995	29 995	29 995	29 995	29 995	29 995
Other rubbish disposal			87	87	87	87	87	87	87	87
No rubbish disposal			3 599	3 599	3 599	3 599	3 599	3 599	3 599	3 599
<i>Below Minimum Service Level sub-total</i>		-	33 918	33 918	33 918	33 918	33 918	33 918	33 918	33 918
Total number of households	5	-	33 918	33 918	33 918	33 918	33 918	33 918	33 918	33 918
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			33 918	33 918	33 918	33 918	33 918	33 918	33 918	33 918
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					2 000	2 000	2 000	2 000	2 200	2 420
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								3 000	3 300	3 630
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	2 000	2 000	2 000	5 000	5 500	6 050
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)						5 410	5 410	3 256	3 326	3 826
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	5 410	5 410	3 256	3 326	3 826

References

1. Include services provided by another entity: e.g. Eskom
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7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12 251	12 251	12 251	15 252	15 252	15 252	15 252	15 252	15 252
Piped water inside yard (but not in dwelling)		17 082	17 082	17 082	18 721	18 721	18 721	18 721	18 721	18 721
Using public tap (at least min.service level)	2	3 812	3 812	3 812	3 812	3 812	3 812	3 812	3 812	3 812
Other water supply (at least min.service level)	4	413	413	413	413	413	413	413	413	413
<i>Minimum Service Level and Above sub-total</i>		33 558	33 558	33 558	38 198	38 198	38 198	38 198	38 198	38 198
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	234	234	234	234	234	234	234	234	234
No water supply										
<i>Below Minimum Service Level sub-total</i>		234	234	234	234	234	234	234	234	234
Total number of households	5	33 792	33 792	33 792	38 432	38 432	38 432	38 432	38 432	38 432
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		14 056	14 056	14 056	16 638	16 638	16 638	16 638	16 638	16 638
Flush toilet (with septic tank)		1 090	1 090	1 090	860	860	860	860	860	860
Chemical toilet					424	424	424	424	424	424
Pit toilet (ventilated)		2 868	2 868	2 868	6 718	6 718	6 718	6 718	6 718	6 718
Other toilet provisions (> min.service level)		9 166	9 166	9 166	10 833	10 833	10 833	10 833	10 833	10 833
<i>Minimum Service Level and Above sub-total</i>		27 180	27 180	27 180	35 473	35 473	35 473	35 473	35 473	35 473
Bucket toilet					80	80	80	80	80	80
Other toilet provisions (< min.service level)					864	864	864	864	864	864
No toilet provisions		6 612	6 612	6 612	4 698	4 698	4 698	4 698	4 698	4 698
<i>Below Minimum Service Level sub-total</i>		6 612	6 612	6 612	5 642	5 642	5 642	5 642	5 642	5 642
Total number of households	5	33 792	33 792	33 792	41 115	41 115	41 115	41 115	41 115	41 115
Energy:										
Electricity (at least min.service level)		7 000	7 000	7 000	37 345	37 345	37 345	37 345	37 345	37 345
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 000	7 000	7 000	37 345	37 345	37 345	37 345	37 345	37 345
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 000	7 000	7 000	37 345	37 345	37 345	37 345	37 345	37 345
Refuse:										
Removed at least once a week					20 066					
<i>Minimum Service Level and Above sub-total</i>		-	-	-	20 066	-	-	-	-	-
Removed less frequently than once a week					257	257	257	257	257	257
Using communal refuse dump					684	684	684	684	684	684
Using own refuse dump					17 849	17 849	17 849	17 849	17 849	17 849
Other rubbish disposal					327	327	327	327	327	327
No rubbish disposal					1 933	1 933	1 933	1 933	1 933	1 933
<i>Below Minimum Service Level sub-total</i>		-	-	-	21 050	21 050	21 050	21 050	21 050	21 050
Total number of households	5	-	-	-	41 116	21 050	21 050	21 050	21 050	21 050
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					2 356	2 356	2 356	2 356	2 356	2 356
Sanitation (free minimum level service)					2 356	2 356	2 356	2 356	2 356	2 356
Electricity/other energy (50kwh per household per month)					2 356	2 356	2 356	2 356	2 356	2 356
Refuse (removed at least once a week)					2 356	2 356	2 356	2 356	2 356	2 356
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				650	1 150	1 150	1 150	1 650	2 150	2 650
Piped water inside yard (but not in dwelling)				650	1 150	1 150	1 150	1 650	2 150	2 650
Using public tap (at least min.service level)	2			650	1 150	1 150	1 150	1 650	2 150	2 650
Other water supply (at least min.service level)	4			650	1 150	1 150	1 150	1 650	2 150	2 650
<i>Minimum Service Level and Above sub-total</i>		-	-	2 600	4 600	4 600	4 600	6 600	8 600	10 600
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4				13 468	13 468	13 468	11 468	9 868	9 868
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	13 468	13 468	13 468	11 468	9 868	9 868
Total number of households	5	-	-	2 600	18 068	18 068	18 068	18 068	18 468	20 468
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				150	300	300	300	800	1 200	1 600
Flush toilet (with septic tank)				150	300	300	300	800	1 200	1 600
Chemical toilet				150	300	300	300	800	1 200	1 600
Pit toilet (ventilated)				150	300	300	300	800	1 200	1 600
Other toilet provisions (> min.service level)				150	300	300	300	800	1 200	1 600
<i>Minimum Service Level and Above sub-total</i>		-	-	750	1 500	1 500	1 500	4 000	6 000	8 000
Bucket toilet										
Other toilet provisions (< min.service level)					16 568	16 568	16 568	14 068	12 068	11 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	16 568	16 568	16 568	14 068	12 068	11 000
Total number of households	5	-	-	750	18 068	18 068	18 068	18 068	18 068	19 000
Energy:										
Electricity (at least min.service level)				150	300	300	300	450	600	750
Electricity - prepaid (min.service level)				150	300	300	300	450	600	750
<i>Minimum Service Level and Above sub-total</i>		-	-	300	600	600	600	900	1 200	1 500
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	300	600	600	600	900	1 200	1 500
Refuse:										
Removed at least once a week				8 370	9 140	9 140	9 140	9 500	9 500	9 600
<i>Minimum Service Level and Above sub-total</i>		-	-	8 370	9 140	9 140	9 140	9 500	9 500	9 600
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	8 370	9 140	9 140	9 140	9 500	9 500	9 600
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)				3 200	4 120	4 120	4 120	5 040	5 960	6 880
Sanitation (free minimum level service)				3 200	4 120	4 120	4 120	5 040	5 960	6 880
Electricity/other energy (50kwh per household per month)				3 200	4 120	4 120	4 120	5 040	5 960	6 880
Refuse (removed at least once a week)				3 200	4 120	4 120	4 120	5 040	5 960	6 880
Cost of Free Basic Services provided	8			700 000	850 000	850 000	850 000	850 000	850 000	850 000
Water (6 kilolitres per household per month)				700	850	850	850	850	850	850
Sanitation (free sanitation service)				700	850	850	850	850	850	850
Electricity/other energy (50kwh per household per month)				700	850	850	850	850	850	850
Refuse (removed once a week)				700	850	850	850	850	850	850
Total cost of FBS provided (minimum social package)		-	-	2 800	3 400	3 400	3 400	3 400	3 400	3 400
Highest level of free service provided										
Property rates (value threshold)				35 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000
Water (kilolitres per household per month)				6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (kilolitres per household per month)				6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (Rand per household per month)				6 000	6 000	6 000	6 000	6 000	6 000	6 000
Electricity (kwh per household per month)				50	50	50	50	50	50	50
Refuse (average litres per week)				5	5	5	5	5	5	5
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				400	600	600	600	600	600	600
Property rates (other exemptions, reductions and rebates)				1 500	2 000	2 000	2 000	2 000	2 000	2 000
Water				2 000	2 200	2 200	2 200	2 200	2 200	2 200
Sanitation				1 250	1 500	1 500	1 500	1 500	1 500	1 500
Electricity/other energy				3 000	3 500	3 500	3 500	3 500	3 500	3 500
Refuse				1 250	1 500	1 500	1 500	1 500	1 500	1 500
Municipal Housing - rental rebates					100	100	100	100	100	100
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	9 400	11 400	11 400	11 400	11 400	11 400	11 400

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)		1 997	550	412	616	616	662	250	240	800
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 997	550	412	616	616	662	250	240	800
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	1 997	550	412	616	616	662	250	240	800
Refuse:										
Removed at least once a week		6	8	11	11	11	11	15	15	15
<i>Minimum Service Level and Above sub-total</i>		6	8	11	11	11	11	15	15	15
Removed less frequently than once a week										
Using communal refuse dump		6	8	11	11	11	11	15	15	15
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					2	2	2	2	2	2
<i>Below Minimum Service Level sub-total</i>		6	8	11	13	13	13	17	17	17
Total number of households	5	12	16	22	24	24	24	32	32	32
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		19 177	19 177	19 177	19 177	19 177	19 177	19 177	19 177	19 177
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		624	642	642	936	936	936	936	936	936
Refuse (removed at least once a week)		60	60	60	60	60	60	60	60	60
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		500	500	500	550	550	550	1 000	1 205	1 350
Refuse (removed once a week)		122	122	122	129	129	129	145	165	154
Total cost of FBS provided (minimum social package)		622	622	622	679	679	679	1 145	1 370	1 504
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		11 332	11 332	11 332	11 449	11 449	11 449	11 449	11 449	11 449
Electricity (kwh per household per month)		624	642	642	936	936	936	936	936	936
Refuse (average litres per week)		60	60	60	60	60	60	60	60	60
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		15	35	35	35	35	35	37	37	37
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		500	500	500	550	550	550	2 000	2 600	2 730
Refuse		122	122	122	129	129	129	1 598	1 598	1 598
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	637	657	657	714	714	714	3 635	4 235	4 365

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			9 000		12 000	12 000	12 000	12 000	12 000	12 000
Piped water inside yard (but not in dwelling)			57 000		61 000	61 000	61 000	61 000	61 000	61 000
Using public tap (at least min.service level)	2		50 000		59 000	59 000	59 000	59 000	59 000	59 000
Other water supply (at least min.service level)	4		24 000		20 000	20 000	20 000	20 000	20 000	20 000
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	140 000	-	152 000	152 000	152 000	152 000	152 000	152 000
Other water supply (< min.service level)	4									
No water supply			37 712							
<i>Below Minimum Service Level sub-total</i>		-	37 712	-	-	-	-	-	-	-
Total number of households	5	-	177 712	-	152 000	152 000	152 000	152 000	152 000	152 000
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			98 051							
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)			223 169							
Other toilet provisions (> min.service level)			77 000		88 000	88 000	88 000	88 000	88 000	88 000
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	398 220	-	88 000	88 000	88 000	88 000	88 000	88 000
Other toilet provisions (< min.service level)			2 022							
No toilet provisions			66 000		66 000	66 000	66 000			
			12 000		6 000	6 000	6 000	6 000	6 000	6 000
<i>Below Minimum Service Level sub-total</i>		-	80 022	-	72 000	72 000	72 000	6 000	6 000	6 000
Total number of households	5	-	478 242	-	160 000	160 000	160 000	94 000	94 000	94 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7				33 694	33 694	33 694	33 694	33 694	33 694
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		6 500	8 000							
Sanitation (free sanitation service)					9 000	9 000	9 000	9 000	9 000	9 000
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		6 500	8 000	-	9 000	9 000	9 000	9 000	9 000	9 000
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)					202 164	202 164	202 164	202 164	202 164	202 164
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					1 286	1 286	1 286	1 286	1 286	1 286
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	1 286	1 286	1 286	1 286	1 286	1 286

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		28 295	28 295	28 295	28 295	28 295	28 295	1 874	1 874	1 874
Piped water inside yard (but not in dwelling)								12 178	12 178	12 178
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	11 901	11 901	11 901	11 901	11 901	11 901	6 089	6 089	6 089
<i>Minimum Service Level and Above sub-total</i>		40 196	40 196	40 196	40 196	40 196	40 196	20 141	20 141	20 141
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							40 110	40 110	40 110
No water supply		20 056	20 056	20 056	20 056	20 056	20 056			
<i>Below Minimum Service Level sub-total</i>		20 056	20 056	20 056	20 056	20 056	20 056	40 110	40 110	40 110
Total number of households	5	60 252	60 252	60 252	60 252	60 252	60 252	60 251	60 251	60 251
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 792	7 792	7 792	7 792	7 792	7 792	6 085	6 085	6 085
Flush toilet (with septic tank)								942	942	942
Chemical toilet								766	766	766
Pit toilet (ventilated)		47 632	47 632	47 632	47 632	47 632	47 632	4 949	4 949	4 949
Other toilet provisions (> min.service level)								42 683	42 683	42 683
<i>Minimum Service Level and Above sub-total</i>		55 424	55 424	55 424	55 424	55 424	55 424	55 425	55 425	55 425
Bucket toilet		460	460	460	460	460	460	460	460	460
Other toilet provisions (< min.service level)								1 686	1 686	1 686
No toilet provisions		2 680	2 680	2 680				2 680	2 680	2 680
<i>Below Minimum Service Level sub-total</i>		3 140	3 140	3 140	460	460	460	4 826	4 826	4 826
Total number of households	5	58 564	58 564	58 564	55 884	55 884	55 884	60 251	60 251	60 251
Energy:										
Electricity (at least min.service level)		6	6	6	6	6	6	58 750	58 750	58 750
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		6	6	6	6	6	6	58 750	58 750	58 750
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								1 501	1 501	1 501
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	1 501	1 501	1 501
Total number of households	5	6	6	6	6	6	6	60 251	60 251	60 251
Refuse:										
Removed at least once a week		6 527	6 527	6 527	6 527	6 527	6 527	6 122	6 122	6 122
<i>Minimum Service Level and Above sub-total</i>		6 527	6 527	6 527	6 527	6 527	6 527	6 122	6 122	6 122
Removed less frequently than once a week								405	405	405
Using communal refuse dump		44 517	44 517	44 517	44 517	44 517	44 517	1 993	1 993	1 993
Using own refuse dump								42 524	42 524	42 524
Other rubbish disposal										
No rubbish disposal		8 504	8 504	8 504	8 504	8 504	8 504	9 207	9 207	9 207
<i>Below Minimum Service Level sub-total</i>		53 021	53 021	53 021	53 021	53 021	53 021	54 129	54 129	54 129
Total number of households	5	59 548	59 548	59 548	59 548	59 548	59 548	60 251	60 251	60 251
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		11	12	14	15	15	15	1 874	1 874	1 874
Sanitation (free minimum level service)		11	12	14	15	15	15	6 085	6 085	6 085
Electricity/other energy (50kwh per household per month)		11	12	14	15	15	15	726	726	726
Refuse (removed at least once a week)		11	12	14	15	15	15	6 122	6 122	6 122
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		3 019	1 130		2 000	2 000	2 000	1 300	1 370	1 444
Refuse (removed once a week)								500	527	555
Total cost of FBS provided (minimum social package)		3 019	1 130	-	2 000	2 000	2 000	1 800	1 897	2 000
Highest level of free service provided										
Property rates (value threshold)		15 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		150	150	150	150	150	150	150	150	150
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		5 755	5 825	14 102	4 725	4 725	4 725	5 000	5 270	5 555
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		3 019	1 130		2 000	2 000	2 000	1 300	1 370	1 444
Refuse			90	100	109	109	109	500	527	555
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		2 940	2 990	3 151	3 419	3 419	3 419			
Total revenue cost of free services provided (total social package)	6	11 714	10 035	17 353	10 253	10 253	10 253	6 800	7 167	7 554

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 226	2 850	3 163	3 163	3 163	3 163	3 263	3 363	3 363
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		2 226	2 850	3 163	3 163	3 163	3 163	3 263	3 363	3 363
Highest level of free service provided										
Property rates (value threshold)		40 000	40 000	42 400	42 400	42 400	42 400	42 000	42 000	42 000
Water (kilolitres per household per month)		6	6	6						
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		14	14	14	14	14	14	14	14	14
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		150	150	150	150	150	150	150	150	150
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 626	5 167	5 477	5 477	5 477	5 477	5 687	5 687	5 687
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		1 512	1 920	2 131	2 131	2 131	2 131	2 331	2 331	2 331
Refuse		75	83	88	88	88	88	98	98	98
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other			2 188	2 319	2 319	2 319	2 319	2 619	2 619	2 619
Total revenue cost of free services provided (total social package)		4 213	9 358	10 016	10 016	10 016	10 016	10 736	10 736	10 736

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					7 650	7 650	7 650	8 000	8 000	8 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					20 350	20 350	20 350	20 000	20 000	20 000
<i>Below Minimum Service Level sub-total</i>					28 000	28 000	28 000	28 000	28 000	28 000
Total number of households	5				28 000	28 000	28 000	28 000	28 000	28 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)								1 600	1 600	1 600
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)								91	98	104
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	91	98	104
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)								80	80	80
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		52 200	52 200	52 200	61 900	61 900	61 900	61 900	61 900	61 900
Piped water inside yard (but not in dwelling)		7 117	7 117	7 117	5 121	5 121	5 121	5 121	5 121	5 121
Using public tap (at least min.service level)	2	628	628	628						
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		59 945	59 945	59 945	67 021	67 021	67 021	67 021	67 021	67 021
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	328	328	328						
No water supply										
<i>Below Minimum Service Level sub-total</i>		328	328	328	-	-	-	-	-	-
Total number of households	5	60 273	60 273	60 273	67 021	67 021	67 021	67 021	67 021	67 021
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		12 864	12 864	12 864	22 220	22 220	22 220	22 220	22 220	22 220
Flush toilet (with septic tank)		452	452	452	433	433	433	433	433	433
Chemical toilet		248	248	248	238	238	238	238	238	238
Pit toilet (ventilated)		2 256	2 256	2 256	20 779	20 779	20 779	20 779	20 779	20 779
Other toilet provisions (> min.service level)		23 342	23 342	23 342	21 780	21 780	21 780	21 780	21 780	21 780
<i>Minimum Service Level and Above sub-total</i>		39 162	39 162	39 162	65 450	65 450	65 450	65 450	65 450	65 450
Bucket toilet										
Other toilet provisions (< min.service level)		1 065	1 065	1 065	951	951	951	951	951	951
No toilet provisions		20 046	20 046	20 046	17 911	17 911	17 911	17 911	17 911	17 911
<i>Below Minimum Service Level sub-total</i>		21 111	21 111	21 111	18 862	18 862	18 862	18 862	18 862	18 862
Total number of households	5	60 273	60 273	60 273	84 312	84 312	84 312	84 312	84 312	84 312
Energy:										
Electricity (at least min.service level)		12 185	12 185	12 185	15 150	15 150	15 150	15 150	15 150	15 150
Electricity - prepaid (min.service level)		41 000	41 000	41 000	50 500	50 500	50 500	50 500	50 500	50 500
<i>Minimum Service Level and Above sub-total</i>		53 185	53 185	53 185	65 650	65 650	65 650	65 650	65 650	65 650
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		7 000	7 000	7 000	1 000	1 000	1 000	1 000	1 000	1 000
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		7 000	7 000	7 000	1 000	1 000	1 000	1 000	1 000	1 000
Total number of households	5	60 185	60 185	60 185	66 650	66 650	66 650	66 650	66 650	66 650
Refuse:										
Removed at least once a week		6 019	6 019	6 019	13 130	13 130	13 130	13 130	13 130	13 130
<i>Minimum Service Level and Above sub-total</i>		6 019	6 019	6 019	13 130	13 130	13 130	13 130	13 130	13 130
Removed less frequently than once a week		210	210	210	258	258	258	258	258	258
Using communal refuse dump		42 167	42 167	42 167	42 420	42 420	42 420	42 420	42 420	42 420
Using own refuse dump		1 000	1 000	1 000	3 030	3 030	3 030	3 030	3 030	3 030
Other rubbish disposal		61	61	61						
No rubbish disposal		11 000	11 000	11 000	7 920	7 920	7 920	7 920	7 920	7 920
<i>Below Minimum Service Level sub-total</i>		54 438	54 438	54 438	53 628	53 628	53 628	53 628	53 628	53 628
Total number of households	5	60 457	60 457	60 457	66 758	66 758	66 758	66 758	66 758	66 758
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		22 845	22 845	22 845	27 270	27 270	27 270	27 270	27 270	27 270
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		12 111	12 111	12 111	16 160	16 160	16 160	16 160	16 160	16 160
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		411 210	411 210	411 210	622 655	622 655	622 655	622 655	622 655	622 655
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		433	433	433						
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		433	433	433	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)		22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)	2	2	2	2	2	2	2	2	2	2
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		145	145	145	210	250	250	250	250	250
Property rates (other exemptions, reductions and rebates)										
Water		448	448	448						
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	593	593	593	210	250	250	250	250	250

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		6 000	6 000	5 948	5 948	5 948	5 948	5 948	5 948	5 948
Piped water inside yard (but not in dwelling)		17 000	17 000	20 320	20 320	20 320	20 320	20 320	20 320	20 320
Using public tap (at least min.service level)	2	26 000	26 000	17 276	17 276	17 276	17 276	17 276	17 276	17 276
Other water supply (at least min.service level)	4	2 000	2 000							
<i>Minimum Service Level and Above sub-total</i>		51 000	51 000	43 544	43 544	43 544	43 544	43 544	43 544	43 544
Using public tap (< min.service level)	3			5 390	5 390	5 390	5 390	5 390	5 390	5 390
Other water supply (< min.service level)	4	3 000		5 423	5 423	5 423	5 423			
No water supply								5 423	5 423	5 423
<i>Below Minimum Service Level sub-total</i>		3 000	-	10 813	10 813	10 813	10 813	10 813	10 813	10 813
Total number of households	5	54 000	51 000	54 357	54 357	54 357	54 357	54 357	54 357	54 357
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 000	5 000	3 948	3 948	3 948	3 948	3 948	3 948	3 948
Flush toilet (with septic tank)		2 000	2 000	2 001	2 001	2 001	2 001	2 001	2 001	2 001
Chemical toilet				458	458	458	458	458	458	458
Pit toilet (ventilated)		41 000	41 000	11 390	11 390	11 390	11 390	11 390	11 390	11 390
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		48 000	48 000	17 797	17 797	17 797	17 797	17 797	17 797	17 797
Bucket toilet				336	336	336	336	336	336	336
Other toilet provisions (< min.service level)								791	791	791
No toilet provisions		11 000	11 000	6 281	6 281	6 281	6 281	6 281	6 281	6 281
<i>Below Minimum Service Level sub-total</i>		11 000	11 000	6 617	6 617	6 617	6 617	7 408	7 408	7 408
Total number of households	5	59 000	59 000	24 414	24 414	24 414	24 414	25 205	25 205	25 205
Energy:										
Electricity (at least min.service level)		48 000	48 000	48 000	48 000	48 000	48 000	53 260	53 260	53 260
Electricity - prepaid (min.service level)								2 001	2 001	2 001
<i>Minimum Service Level and Above sub-total</i>		48 000	48 000	48 000	48 000	48 000	48 000	55 261	55 261	55 261
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								3 000	3 000	3 000
Other energy sources		12 000	12 000	12 000	12 000	12 000	12 000			
<i>Below Minimum Service Level sub-total</i>		12 000	12 000	12 000	12 000	12 000	12 000	3 000	3 000	3 000
Total number of households	5	60 000	60 000	60 000	60 000	60 000	60 000	58 261	58 261	58 261
Refuse:										
Removed at least once a week								4 954	4 954	4 954
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	4 954	4 954	4 954
Removed less frequently than once a week		2 000	2 000	478	478	478	478	478	478	478
Using communal refuse dump		2 000	2 000	651	651	651	651	651	651	651
Using own refuse dump		36 000	36 000	42 316	42 316	42 316	42 316	42 815	42 815	42 815
Other rubbish disposal		5 000	5 000	9 454	9 454	9 454	9 454	9 454	9 454	9 454
No rubbish disposal		14 000	14 000					810	810	810
<i>Below Minimum Service Level sub-total</i>		59 000	59 000	52 899	52 899	52 899	52 899	54 208	54 208	54 208
Total number of households	5	59 000	59 000	52 899	52 899	52 899	52 899	59 162	59 162	59 162
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		27 000	27 000	5 804	5 804	5 804	5 804	2 122	2 122	2 122
Sanitation (free minimum level service)		27 000	27 000	48 412	48 412	48 412	48 412	19	19	19
Electricity/other energy (50kwh per household per month)		6 000	6 000	221	221	221	221	2 122	2 122	2 122
Refuse (removed at least once a week)				5 390	5 390	5 390	5 390	19	19	19
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			2 800	2 800	2 800	2 800	2 800	1 338	1 338	1 338
Sanitation (free sanitation service)			136	136	136	136	136	3 945	3 945	3 945
Electricity/other energy (50kwh per household per month)		1 184	2 000	2 000	2 000	2 000	2 000	2 558	2 558	2 558
Refuse (removed once a week)		283	154	154	154	154	154	8 951	8 951	8 951
Total cost of FBS provided (minimum social package)		1 467	5 090	5 090	5 090	5 090	5 090	16 792	16 792	16 792
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)				8 706 000	8 706 000	8 706 000	8 706 000	8 706 000	8 706 000	8 706 000
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)				72 618 000	72 618 000	72 618 000	72 618 000	72 618 000	72 618 000	72 618 000
Electricity (kwh per household per month)				9 000	9 000	9 000	9 000	9 000	9 000	9 000
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water			2 800	2 800	2 800	2 800	2 800			
Sanitation										
Electricity/other energy		1 184	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 184	4 800	4 800	4 800	4 800	4 800	2 000	2 000	2 000

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)					8 887	8 887	8 887	9 000	9 170	9 300
Electricity - prepaid (min.service level)					224	224	224	360	400	450
<i>Minimum Service Level and Above sub-total</i>					9 111	9 111	9 111	9 360	9 570	9 750
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				9 111	9 111	9 111	9 360	9 570	9 750
Refuse:										
Removed at least once a week		8 353	8 353	8 732	8 732	8 732	8 732	8 732	8 732	8 732
<i>Minimum Service Level and Above sub-total</i>		8 353	8 353	8 732	8 732	8 732	8 732	8 732	8 732	8 732
Removed less frequently than once a week		2 043	2 043	2 400	3 500	3 500	3 500	4 000	4 000	4 000
Using communal refuse dump		78 632	78 632	97 794	96 694	96 694	96 694	96 194	96 194	96 194
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		80 675	80 675	100 194	100 194	100 194	100 194	100 194	100 194	100 194
Total number of households	5	89 028	89 028	108 926	108 926	108 926	108 926	108 926	108 926	108 926
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		23 000	17 000	17 000	20 000	20 000	22 988	27 300	30 000	32 000
Sanitation (free minimum level service)		23 000	17 000	17 000	20 000	20 000	22 988	27 300	30 000	32 000
Electricity/other energy (50kwh per household per month)		10 000	7 000	7 000	8 000	8 000	7 271	8 000	10 000	15 000
Refuse (removed at least once a week)		9 000	2 000	2 000	2 000	2 000	2 000	2 300	2 500	3 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		0	60	60	60	60	52	60	60	60
Sanitation (free sanitation service)		0	12	12	12	12	12	12	12	12
Electricity/other energy (50kwh per household per month)		3	211	211	216	216	216	220	240	270
Refuse (removed once a week)		3	123	123	123	123	123	126	130	134
Total cost of FBS provided (minimum social package)		7	406	406	411	411	403	418	442	476
Highest level of free service provided										
Property rates (value threshold)		1 500	1 500	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		12	12	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		12	12	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		6	7							
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1	0	8	8	8	8	13	14	15
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1	0	8	8	8	8	13	14	15

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)				1 540	650	650	650	1 128	820	723
<i>Minimum Service Level and Above sub-total</i>		-	-	1 540	650	650	650	1 128	820	723
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	1 540	650	650	650	1 128	820	723
Refuse:										
Removed at least once a week		9 942	14 442	14 442	17 812	17 812	17 812	15 970	17 970	19 970
<i>Minimum Service Level and Above sub-total</i>		9 942	14 442	14 442	17 812	17 812	17 812	15 970	17 970	19 970
Removed less frequently than once a week										
Using communal refuse dump		48 541	40 121	43 712	57 682	57 682	57 682	43 712	41 712	39 712
Using own refuse dump										
Other rubbish disposal			316							
No rubbish disposal			5 446							
<i>Below Minimum Service Level sub-total</i>		48 541	45 883	43 712	57 682	57 682	57 682	43 712	41 712	39 712
Total number of households	5	58 483	60 325	58 154	75 494	75 494	75 494	59 682	59 682	59 682
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)								8 054	8 859	9 745
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)								9 687	10 507	11 230
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 387	8 387	12 494	12 494	12 494	12 494	12 166	12 280	12 396
Piped water inside yard (but not in dwelling)								4 595	4 638	4 682
Using public tap (at least min.service level)	2	6 893	6 893	10 586	10 586	10 586	10 586	6 559	6 621	6 683
Other water supply (at least min.service level)	4							1 716	1 732	1 748
<i>Minimum Service Level and Above sub-total</i>		15 280	15 280	23 080	23 080	23 080	23 080	25 036	25 271	25 509
Using public tap (< min.service level)	3	6 253	6 253	6 800	6 800	6 800	6 800	766	773	780
Other water supply (< min.service level)	4	4 606	4 606					3 280	3 311	3 342
No water supply								798	806	813
<i>Below Minimum Service Level sub-total</i>		10 859	10 859	6 800	6 800	6 800	6 800	4 844	4 890	4 935
Total number of households	5	26 139	26 139	29 880	29 880	29 880	29 880	29 880	30 161	30 444
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 000	13 000	15 000	15 000	15 000	15 000	15 141	15 283	15 426
Flush toilet (with septic tank)				20	20	20	20	20	20	20
Chemical toilet										
Pit toilet (ventilated)		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		14 000	14 000	16 020	16 020	16 020	16 020	16 161	16 303	16 446
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	14 000	14 000	16 020	16 020	16 020	16 020	16 161	16 303	16 446
Energy:										
Electricity (at least min.service level)		3 000	3 000	3 000	3 000	3 000	3 000	3 600	3 850	4 200
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		3 000	3 000	3 000	3 000	3 000	3 000	3 600	3 850	4 200
Electricity (< min.service level)		3 000	3 000	3 000	3 000	3 000	3 000	3 600	3 850	4 200
Electricity - prepaid (< min. service level)								3 600	3 850	4 200
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	3 000	3 000	3 000	3 000	7 200	3 850	4 200
Total number of households	5	6 000	6 000	6 000	6 000	6 000	6 000	10 800	7 700	8 400
Refuse:										
Removed at least once a week		13 652	13 904	14 404	14 404	14 404	14 404	16 652	21 632	24 652
<i>Minimum Service Level and Above sub-total</i>		13 652	13 904	14 404	14 404	14 404	14 404	16 652	21 632	24 652
Removed less frequently than once a week								16 652	21 652	24 652
Using communal refuse dump		1	1	1	1	1	1			
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	16 652	21 652	24 652
Total number of households	5	13 653	13 905	14 405	14 405	14 405	14 405	33 304	43 284	49 304
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		19 550	19 550	3 500	3 500	3 500	3 500			
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		3 000	3 000							
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		170	170	249	249	249	249	261	275	288
Sanitation (free sanitation service)		106	106	146	146	146	146	153	161	169
Electricity/other energy (50kwh per household per month)		650	650	921	921	921	921	950	998	1 000
Refuse (removed once a week)		100	100	146	146	146	146	153	161	169
Total cost of FBS provided (minimum social package)		1 026	1 026	1 462	1 462	1 462	1 462	1 518	1 594	1 626
Highest level of free service provided										
Property rates (value threshold)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			1 059							
Property rates (other exemptions, reductions and rebates)			250							
Water			170	249	249	249	249	261	275	288
Sanitation			106	146	146	146	146	153	161	169
Electricity/other energy			552	740	740	740	740	249	249	249
Refuse			100	146	146	146	146	153	161	169
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	2 237	1 281	1 281	1 281	1 281	817	845	875

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		29 000	30 000	30 000	30 000	30 000	32 000	34 000	34 000	34 000
Piped water inside yard (but not in dwelling)		35 000	35 000	35 000	35 000	35 000	38 000	40 000	40 000	40 000
Using public tap (at least min.service level)	2	38 000	38 000	38 000	38 000	38 000	42 000	43 000	43 000	43 000
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		102 000	103 000	103 000	103 000	103 000	112 000	117 000	117 000	117 000
Using public tap (< min.service level)	3	26 000	27 000	27 000	27 000	27 000	29 000	29 000	29 000	29 000
Other water supply (< min.service level)	4	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
No water supply		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
<i>Below Minimum Service Level sub-total</i>		38 000	39 000	39 000	39 000	39 000	41 000	41 000	41 000	41 000
Total number of households	5	140 000	142 000	142 000	142 000	142 000	153 000	158 000	158 000	158 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11 000	13 000	13 000	13 000	13 000	15 000	15 000	15 000	15 000
Flush toilet (with septic tank)		6 000	8 000	8 000	8 000	8 000	8 000	9 000	9 000	9 000
Chemical toilet										
Pit toilet (ventilated)		118 000	119 000	119 000	119 000	119 000	129 000	134 000	134 000	134 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		135 000	140 000	140 000	140 000	140 000	152 000	158 000	158 000	158 000
Bucket toilet		34 000	35 000	36 000	37 000	37 000	39 000	39 000	39 000	39 000
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		34 000	35 000	36 000	37 000	37 000	39 000	39 000	39 000	39 000
Total number of households	5	169 000	175 000	176 000	177 000	177 000	191 000	197 000	197 000	197 000
Energy:										
Electricity (at least min.service level)		13 000	14 000	14 000	14 000	14 000	15 000	15 000	15 000	15 000
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13 000	14 000	14 000	14 000	14 000	15 000	15 000	15 000	15 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 000	14 000	14 000	14 000	14 000	15 000	15 000	15 000	15 000
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		125 000	125 000	125 000	125 000	125 000				
<i>Below Minimum Service Level sub-total</i>		127 000	127 000	127 000	127 000	127 000	2 000	2 000	2 000	2 000
Total number of households	5	127 000	127 000	127 000	127 000	127 000	2 000	2 000	2 000	2 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		15 000	10 000	10 000	10 000	10 000	10 000	11 000	11 000	11 000
Sanitation (free minimum level service)		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Electricity/other energy (50kwh per household per month)		14 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000
Refuse (removed at least once a week)		4 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		2 632 000	1 834 000	1 834 000	1 834 000	1 834 000	1 836 000	1 836 000	1 836 000	1 836 000
Sanitation (free sanitation service)		760	822	822	854	854	923	930	930	930
Electricity/other energy (50kwh per household per month)		5 641	6 868	6 868	7 143	7 143	7 726	7 730	7 730	7 730
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		6 401	7 690	7 690	7 997	7 997	8 649	8 660	8 660	8 660
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6			6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50				50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		8 182	7 603	8 403				5 885	6 232	6 575
Water										
Sanitation										
Electricity/other energy		9 501	6 004	6 054				7 949	8 418	8 881
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	17 683	13 607	14 457	-	-	-	13 834	14 650	15 456

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		9 000	9 981	9 981	9 981	9 981	9 981	9 981	9 981	9 981
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 000	2 500	3 102	4 000	4 000	4 000	4 000	4 216	4 444
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		2 000	2 500	3 102	4 000	4 000	4 000	4 000	4 216	4 444
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6									
		-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				27	2 669	2 669	2 669	2 669	2 669	2 669
Piped water inside yard (but not in dwelling)		16 720	16 720	9	9 006	9 006	9 006	9 006	9 006	9 006
Using public tap (at least min.service level)	2			29	8 427	8 427	8 427	8 427	8 427	8 427
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		16 720	16 720	65	20 102	20 102	20 102	20 102	20 102	20 102
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply					4 368	4 368	4 368	4 368	4 368	4 368
<i>Below Minimum Service Level sub-total</i>		-	-	-	4 368	4 368	4 368	4 368	4 368	4 368
Total number of households	5	16 720	16 720	65	24 470	24 470	24 470	24 470	24 470	24 470
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					2 001	2 001	2 001	2 001	2 001	2 001
Flush toilet (with septic tank)					1 088	1 088	1 088	1 088	1 088	1 088
Chemical toilet					102	102	102	102	102	102
Pit toilet (ventilated)		24 589	24 589		7 335	7 335	7 335	7 335	7 335	7 335
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		24 589	24 589	-	10 526	10 526	10 526	10 526	10 526	10 526
Bucket toilet										
Other toilet provisions (< min.service level)					12 240	12 240	12 240	12 240	12 240	12 240
No toilet provisions					1 487	1 487	1 487	1 487	1 487	1 487
<i>Below Minimum Service Level sub-total</i>		-	-	-	13 727	13 727	13 727	13 727	13 727	13 727
Total number of households	5	24 589	24 589	-	24 253	24 253	24 253	24 253	24 253	24 253
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		23 061	23 061		22 166	22 166	22 166	22 166	22 166	22 166
<i>Minimum Service Level and Above sub-total</i>		23 061	23 061	-	22 166	22 166	22 166	22 166	22 166	22 166
Electricity (< min.service level)		14 753								
Electricity - prepaid (< min. service level)										
Other energy sources					1 430	1 430	1 430	1 430	1 430	1 430
<i>Below Minimum Service Level sub-total</i>		14 753	-	-	1 430	1 430	1 430	1 430	1 430	1 430
Total number of households	5	37 814	23 061	-	23 596	23 596	23 596	23 596	23 596	23 596
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week					232	232	232	232	232	232
Using communal refuse dump					250	250	250	250	250	250
Using own refuse dump					19 410	19 410	19 410	19 410	19 410	19 410
Other rubbish disposal					2 828	2 828	2 828	2 828	2 828	2 828
No rubbish disposal					315	315	315	315	315	315
<i>Below Minimum Service Level sub-total</i>		-	-	-	23 035	23 035	23 035	23 035	23 035	23 035
Total number of households	5	-	-	-	23 035	23 035	23 035	23 035	23 035	23 035
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		8 002	8 002		6 002	6 002	6 002	6 002	6 002	6 002
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								2	2	2
Sanitation (free sanitation service)								3	3	3
Electricity/other energy (50kwh per household per month)								2	2	2
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	7	7	7
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)								14 430	14 430	14 430
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)								86 950	86 950	86 950
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 416			8 531	8 531	8 531	7 292	7 677	7 677
Piped water inside yard (but not in dwelling)		7 831			9 692	9 692	9 692	8 285	8 285	8 285
Using public tap (at least min.service level)	2	1 715			1 480	1 480	1 480	1 265	880	880
Other water supply (at least min.service level)	4	822			800	800	800	684	684	684
<i>Minimum Service Level and Above sub-total</i>		17 784	-	-	20 503	20 503	20 503	17 526	17 526	17 526
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 784	-	-	20 503	20 503	20 503	17 526	17 526	17 526
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 310			18 575	18 575	18 575	16 020	16 020	16 673
Flush toilet (with septic tank)		539			539	539	539	319	319	319
Chemical toilet		1 450			1 150	1 150	1 150	983	983	330
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		2 262			239	239	239	204	204	204
<i>Minimum Service Level and Above sub-total</i>		17 561	-	-	20 503	20 503	20 503	17 526	17 526	17 526
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 561	-	-	20 503	20 503	20 503	17 526	17 526	17 526
Energy:										
Electricity (at least min.service level)		5 737			6 020	6 020	6 020	6 020	6 020	6 020
Electricity - prepaid (min.service level)		10 000			10 924	10 924	10 924	12 124	14 124	14 124
<i>Minimum Service Level and Above sub-total</i>		15 737	-	-	16 944	16 944	16 944	18 144	20 144	20 144
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2 047			667	667	667			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 047	-	-	667	667	667	-	-	-
Total number of households	5	17 784	-	-	17 611	17 611	17 611	18 144	20 144	20 144
Refuse:										
Removed at least once a week		11 702	17 525	17 525	13 362	13 362	13 362	17 525	17 525	17 525
<i>Minimum Service Level and Above sub-total</i>		11 702	17 525	17 525	13 362	13 362	13 362	17 525	17 525	17 525
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		6 082			6 802	6 802	6 802			
Other rubbish disposal										
No rubbish disposal		591								
<i>Below Minimum Service Level sub-total</i>		6 673	-	-	6 802	6 802	6 802	-	-	-
Total number of households	5	18 375	17 525	17 525	20 164	20 164	20 164	17 525	17 525	17 525
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)							3 714	5 050	5 050	5 050
Sanitation (free minimum level service)							3 714	5 050	5 050	5 050
Electricity/other energy (50kwh per household per month)							3 714	5 050	5 050	5 050
Refuse (removed at least once a week)							3 714	5 050	5 050	5 050
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		64	68	72	78	78	78	85	93	101
Electricity (kwh per household per month)		50	75	75	75	75	75	75	75	75
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			4 736	5 074	5 400	5 400	5 400	6 800	7 500	8 100
Water			1 262	255	1 400	1 400	1 400	2 500	2 825	3 200
Sanitation			1 359	1 777	1 800	1 800	1 800	2 100	2 200	2 200
Electricity/other energy			916	1 207	4 000	4 000	4 000	3 600	3 800	4 100
Refuse			1 657	1 731	1 840	1 840	1 840	1 500	1 600	1 700
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	9 929	10 044	14 440	14 440	14 440	16 500	17 925	19 300

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		18 824	18 824	18 824	18 824	18 824	18 824	19 765	20 753	21 742
Piped water inside yard (but not in dwelling)		25 625	25 625	25 625	25 625	25 625	25 625	26 906	28 252	29
Using public tap (at least min.service level)	2	31 097	31 097	31 097	31 097	31 097	31 097	32 652	34 284	35
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		75 546	75 546	75 546	75 546	75 546	75 546	79 323	83 289	21 806
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		9 707	9 707	9 707	9 707	9 707	9 707	10 192	10 702	12
<i>Below Minimum Service Level sub-total</i>		9 707	9 707	9 707	9 707	9 707	9 707	10 192	10 702	12
Total number of households	5	85 253	85 253	85 253	85 253	85 253	85 253	89 515	93 991	21 818
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		17 796	17 796	17 796	17 796	17 796	17 796	18 686	19 620	20 554
Flush toilet (with septic tank)		1 811	1 811	1 811	1 811	1 811	1 811	1 902	1 997	1 997
Chemical toilet										
Pit toilet (ventilated)		6 985	6 985	6 985	6 985	6 985	6 985	7 334	7 701	9
Other toilet provisions (> min.service level)		41 780	41 780	41 780	41 780	41 780	41 780	43 869	46 062	48
<i>Minimum Service Level and Above sub-total</i>		68 372	68 372	68 372	68 372	68 372	68 372	71 791	75 380	22 608
Bucket toilet										
Other toilet provisions (< min.service level)		3 555	3 555	3 555	3 555	3 555	3 555	3 733	3 919	4 106
No toilet provisions		3 388	3 388	3 388	3 388	3 388	3 388	3 557	3 735	3 913
<i>Below Minimum Service Level sub-total</i>		6 943	6 943	6 943	6 943	6 943	6 943	7 290	7 654	8 019
Total number of households	5	75 315	75 315	75 315	75 315	75 315	75 315	79 081	83 034	30 627
Energy:										
Electricity (at least min.service level)		69 004	69 004	69 004	69 004	69 004	69 004	71 272	72 219	72 969
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		69 004	69 004	69 004	69 004	69 004	69 004	71 272	72 219	72 969
Electricity (< min.service level)								6 800	5 853	5 103
Electricity - prepaid (< min. service level)		500	500	500	500	500	500			
Other energy sources		6 309	6 309	6 309	6 309	6 309	6 309			
<i>Below Minimum Service Level sub-total</i>		6 809	6 809	6 809	6 809	6 809	6 809	6 800	5 853	5 103
Total number of households	5	75 813	75 813	75 813	75 813	75 813	75 813	78 072	78 072	78 072
Refuse:										
Removed at least once a week		16 977	16 977	16 977	16 977	16 977	16 977	48 863	49 009	49 156
<i>Minimum Service Level and Above sub-total</i>		16 977	16 977	16 977	16 977	16 977	16 977	48 863	49 009	49 156
Removed less frequently than once a week		441	441	441	441	441	441			
Using communal refuse dump		529	529	529	529	529	529			
Using own refuse dump		43 513	43 513	43 513	43 513	43 513	43 513			
Other rubbish disposal		61	61	61	61	61	61			
No rubbish disposal		13 793	13 793	13 793	13 793	13 793	13 793	30 771	30 863	30 955
<i>Below Minimum Service Level sub-total</i>		58 337	58 337	58 337	58 337	58 337	58 337	30 771	30 863	30 955
Total number of households	5	75 314	75 314	75 314	75 314	75 314	75 314	79 634	79 872	80 111
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		11 967	11 967	2 538	2 538	2 538	2 538	5 000	5 000	5 000
Sanitation (free minimum level service)		2 018	2 018	2 538	2 538	2 538	2 538	5 000	5 000	5 000
Electricity/other energy (50kwh per household per month)		2 018	2 018	2 538	2 538	2 538	2 538	5 000	5 000	5 000
Refuse (removed at least once a week)		2 018	2 018	2 538	2 538	2 538	2 538	5 000	5 000	5 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		10 226	10 226	13 828	16 524	16 524	16 524	3 992	4 392	4 831
Sanitation (free sanitation service)		184	184	500	587	587	587	1 551	1 706	1 877
Electricity/other energy (50kwh per household per month)		6 000	6 000	3 000	3 780	3 780	3 780	15 519	16 666	1 232
Refuse (removed once a week)		585	585	1 500	1 155	1 155	1 155	2 816	2 985	3 165
Total cost of FBS provided (minimum social package)		16 995	16 995	18 828	22 046	22 046	22 046	23 879	25 749	11 104
Highest level of free service provided:										
Property rates (value threshold)		36	36	36	36	36	36	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		17	17	17	17	17	17	26	26	26
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		33	33	33	33	33	33	47	47	47
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 800	1 800	1 800	24 084	24 084	24 084	2 303	2 303	2 303
Property rates (other exemptions, reductions and rebates)										
Water		10 226	10 226	10 226	16 524	16 524	16 524	3 991	3 991	3 991
Sanitation		184	184	184	587	587	587	1 552	1 552	1 552
Electricity/other energy		6 000	6 000	6 000	3 780	3 780	3 780	3 120	3 120	3 120
Refuse		585	585	585	1 155	1 155	1 155	2 816	2 816	2 816
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	18 795	18 795	18 795	46 129	46 129	46 129	13 781	13 781	13 781

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 136	1 136		1 136	1 136	1 136	2 832	2 832	2 832
Piped water inside yard (but not in dwelling)		12 173	12 173		12 173	12 173	12 173	14 095	14 095	14 095
Using public tap (at least min.service level)	2	2 540	2 540		2 540	2 540	2 540	3 905	3 905	3 905
Other water supply (at least min.service level)	4	4 012	4 012		4 012	4 012	4 012	1 603	1 603	1 603
<i>Minimum Service Level and Above sub-total</i>		19 861	19 861	-	19 861	19 861	19 861	22 435	22 435	22 435
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	9 512	9 512		9 512	9 512	9 512	7 231	7 231	7 231
No water supply										
<i>Below Minimum Service Level sub-total</i>		9 512	9 512	-	9 512	9 512	9 512	7 231	7 231	7 231
Total number of households	5	29 373	29 373	-	29 373	29 373	29 373	29 666	29 666	29 666
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		5 338	5 338		5 338	5 338	5 338	3 965	3 965	3 965
Flush toilet (with septic tank)								691	691	691
Chemical toilet								218	218	218
Pit toilet (ventilated)		20 331	20 331		20 331	20 331	20 331	5 498	5 498	5 498
Other toilet provisions (> min.service level)								352	352	352
<i>Minimum Service Level and Above sub-total</i>		25 669	25 669	-	25 669	25 669	25 669	10 724	10 724	10 724
Bucket toilet		159	159		159	159	159	168	168	168
Other toilet provisions (< min.service level)		3 545	3 545		3 545	3 545	3 545	18 007	18 007	18 007
No toilet provisions								1 141	1 141	1 141
<i>Below Minimum Service Level sub-total</i>		3 704	3 704	-	3 704	3 704	3 704	19 316	19 316	19 316
Total number of households	5	29 373	29 373	-	29 373	29 373	29 373	30 040	30 040	30 040
Energy:										
Electricity (at least min.service level)		26 349	26 349		26 349	26 349	26 349	28 765	28 765	28 765
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		26 349	26 349	-	26 349	26 349	26 349	28 765	28 765	28 765
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 024	3 024		3 024	3 024	3 024	1 275	1 275	1 275
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 024	3 024	-	3 024	3 024	3 024	1 275	1 275	1 275
Total number of households	5	29 373	29 373	-	29 373	29 373	29 373	30 040	30 040	30 040
Refuse:										
Removed at least once a week		3 528	3 528		3 528	3 528	3 528	1 696	1 696	1 696
<i>Minimum Service Level and Above sub-total</i>		3 528	3 528	-	3 528	3 528	3 528	1 696	1 696	1 696
Removed less frequently than once a week		248	248		248	248	248	212	212	212
Using communal refuse dump		1 351	1 351		1 351	1 351	1 351	511	511	511
Using own refuse dump		23 083	23 083		23 083	23 083	23 083	25 728	25 728	25 728
Other rubbish disposal		547	547		547	547	547	110	110	110
No rubbish disposal		617	617		617	617	617	1 868	1 868	1 868
<i>Below Minimum Service Level sub-total</i>		25 846	25 846	-	25 846	25 846	25 846	28 429	28 429	28 429
Total number of households	5	29 374	29 374	-	29 374	29 374	29 374	30 125	30 125	30 125
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		271	266		23	23	23	23	23	23
Sanitation (free minimum level service)		270	266		23	23	23	23	23	23
Electricity/other energy (50kwh per household per month)		2 159	266		23	23	23	23	23	23
Refuse (removed at least once a week)			266		23	23	23	23	23	23
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								110	110	110
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	110	110	110
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124
Piped water inside yard (but not in dwelling)		4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944
Using public tap (at least min.service level)	2	316	316	316	316	316	316	316	316	316
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		9 384	9 384	9 384	9 384	9 384	9 384	9 384	9 384	9 384
Using public tap (< min.service level)	3	277	277	277	277	277	277	277	277	277
Other water supply (< min.service level)	4									
No water supply		534	534	534	534	534	534	534	534	534
<i>Below Minimum Service Level sub-total</i>		811	811	811	811	811	811	811	811	811
Total number of households	5	10 195	10 195	10 195	10 195	10 195	10 195	10 195	10 195	10 195
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088	6 088
Flush toilet (with septic tank)		525	525	525	525	525	525	525	525	525
Chemical toilet		86	86	86	86	86	86	86	86	86
Pit toilet (ventilated)		314	314	314	314	314	314	314	314	314
Other toilet provisions (> min.service level)		1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917
<i>Minimum Service Level and Above sub-total</i>		8 930	8 930	8 930	8 930	8 930	8 930	8 930	8 930	8 930
Bucket toilet		195	195	195	195	195	195	195	195	195
Other toilet provisions (< min.service level)		266	266	266	266	266	266	266	266	266
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		461	461	461	461	461	461	461	461	461
Total number of households	5	9 391	9 391	9 391	9 391	9 391	9 391	9 391	9 391	9 391
Energy:										
Electricity (at least min.service level)		9 710	9 710	9 710	9 710	9 710	9 710	9 710	9 710	9 710
Electricity - prepaid (min.service level)		485	485	485	485	485	485	485	485	485
<i>Minimum Service Level and Above sub-total</i>		10 195	10 195	10 195	10 195	10 195	10 195	10 195	10 195	10 195
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 195	10 195	10 195	10 195	10 195	10 195	10 195	10 195	10 195
Refuse:										
Removed at least once a week		6 355	6 355	6 355	6 355	6 355	6 355	6 355	6 355	6 355
<i>Minimum Service Level and Above sub-total</i>		6 355	6 355	6 355	6 355	6 355	6 355	6 355	6 355	6 355
Removed less frequently than once a week		103	103	103	103	103	103	103	103	103
Using communal refuse dump		26	26	26	26	26	26	26	26	26
Using own refuse dump		2 725	2 725	2 725	2 725	2 725	2 725	2 725	2 725	2 725
Other rubbish disposal		105	105	105	105	105	105	105	105	105
No rubbish disposal		428	428	428	428	428	428	428	428	428
<i>Below Minimum Service Level sub-total</i>		3 387	3 387	3 387	3 387	3 387	3 387	3 387	3 387	3 387
Total number of households	5	9 742	9 742	9 742	9 742	9 742	9 742	9 742	9 742	9 742
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026
Sanitation (free minimum level service)		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026
Electricity/other energy (50kwh per household per month)		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026
Refuse (removed at least once a week)		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 620	1 680	1 790	503	610	610	640	659	720
Sanitation (free sanitation service)					321	321	321	358	365	375
Electricity/other energy (50kwh per household per month)					431	431	431	640	643	698
Refuse (removed once a week)					395	395	395	312	450	477
Total cost of FBS provided (minimum social package)		1 620	1 680	1 790	1 650	1 757	1 757	1 950	2 118	2 270
Highest level of free service provided:										
Property rates (value threshold)		20 000	20 000	20 000	25 000	25 000	25 000	25 000	25 000	25 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		27	27	28	28	28	28	29	29	30
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		205 200	205 200	205 200	206 100	206 100	206 100	207 300	207 800	208 200
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		8 069	8 921	9 351	11 257	11 257	11 257	12 189	13 226	14 955
Property rates (other exemptions, reductions and rebates)										
Water		1 850	1 880	1 920	603	716	716	740	789	890
Sanitation					341	341	341	358	365	375
Electricity/other energy					531	743	743	770	773	778
Refuse					475	650	650	682	690	727
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 919	10 801	11 271	13 207	13 707	13 707	14 739	15 844	17 725

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		51 674	51 674	51 674	49 923	49 923	49 923	49 923	49 923	49 923
Piped water inside yard (but not in dwelling)		72 754	72 754	72 754	99 434	99 434	99 434	99 434	99 434	99 434
Using public tap (at least min.service level)	2	109 341	109 341	109 341						
Other water supply (at least min.service level)	4	29 218	29 218	29 218	33 773	33 773	33 773	33 773	33 773	33 773
<i>Minimum Service Level and Above sub-total</i>		262 987	262 987	262 987	183 130	183 130	183 130	183 130	183 130	183 130
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4				43 935	43 935	43 935	43 935	43 935	43 935
No water supply		2 303	2 303	2 303						
<i>Below Minimum Service Level sub-total</i>		2 303	2 303	2 303	43 935	43 935	43 935	43 935	43 935	43 935
Total number of households	5	265 290	265 290	265 290	227 065	227 065	227 065	227 065	227 065	227 065
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		42 747	42 747	42 747	46 842	46 842	46 842	46 842	46 842	46 842
Flush toilet (with septic tank)		5 988	5 988	5 988	7 115	7 115	7 115	7 115	7 115	7 115
Chemical toilet		554	554	554	3 158	3 158	3 158	3 158	3 158	3 158
Pit toilet (ventilated)		28 520	28 520	28 520	57 211	57 211	57 211	57 211	57 211	57 211
Other toilet provisions (> min.service level)		127 627	127 627	127 627	137 648	137 648	137 648	137 648	137 648	137 648
<i>Minimum Service Level and Above sub-total</i>		205 436	205 436	205 436	251 974	251 974	251 974	251 974	251 974	251 974
Bucket toilet					1 099	1 099	1 099	1 099	1 099	1 099
Other toilet provisions (< min.service level)		59 853	59 853	59 853	59 853	59 853	59 853	59 853	59 853	59 853
No toilet provisions					37 067	37 067	37 067	37 067	37 067	37 067
<i>Below Minimum Service Level sub-total</i>		59 853	59 853	59 853	98 019	98 019	98 019	98 019	98 019	98 019
Total number of households	5	265 289	265 289	265 289	349 993	349 993	349 993	349 993	349 993	349 993
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		45 355	45 355	45 355	45 355	45 355	45 355	45 355	45 355	45 355
Sanitation (free minimum level service)		16 561	16 561	16 561	16 561	16 561	16 561	16 561	16 561	16 561
Electricity/other energy (50kwh per household per month)		34 025	34 025	34 025	34 025	34 025	34 025	34 025	34 025	34 025
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 597	5 597	5 597	6 000	6 000	6 000	6 300	6 615	6 946
Piped water inside yard (but not in dwelling)		2 114	2 114	2 114	2 517	2 517	2 517	2 643	2 775	2 914
Using public tap (at least min.service level)	2	1 593	116	116	116	116	116	100	80	84
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		9 304	7 827	7 827	8 633	8 633	8 633	9 043	9 470	9 944
Using public tap (< min.service level)	3	244								
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		244	-	-	-	-	-	-	-	-
Total number of households	5	9 548	7 827	7 827	8 633	8 633	8 633	9 043	9 470	9 944
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 436	7 436	7 436	7 839	7 839	7 839	8 231	8 643	9 075
Flush toilet (with septic tank)		391	391	391	185	185	185	100	95	80
Chemical toilet										
Pit toilet (ventilated)		1 721	320							
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9 548	8 147	7 827	8 024	8 024	8 024	8 331	8 738	9 155
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 548	8 147	7 827	8 024	8 024	8 024	8 331	8 738	9 155
Energy:										
Electricity (at least min.service level)		7 789	7 789	7 789	8 192	8 192	8 192	8 602	9 032	9 484
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 789	7 789	7 789	8 192	8 192	8 192	8 602	9 032	9 484
Electricity (< min.service level)		1 759	1 759	1 759	1 760	1 760	1 760	2 110	2 460	2 583
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 759	1 759	1 759	1 760	1 760	1 760	2 110	2 460	2 583
Total number of households	5	9 548	9 548	9 548	9 952	9 952	9 952	10 712	11 492	12 067
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump		1 759	1 759	1 759	1 760	1 760	1 760	2 110	2 460	2 583
Using own refuse dump		7 789	7 789	7 789	8 192	8 192	8 192	8 602	9 032	9 484
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		9 548	9 548	9 548	9 952	9 952	9 952	10 712	11 492	12 067
Total number of households	5	9 548	9 548	9 548	9 952	9 952	9 952	10 712	11 492	12 067
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		2 720	2 720	3 500	3 800	3 800	3 800	3 990	4 190	4 399
Sanitation (free minimum level service)		2 720	2 720	3 500	3 800	3 800	3 800	3 990	4 190	4 399
Electricity/other energy (50kwh per household per month)		2 720	2 720	3 500	3 800	3 800	3 800	3 990	4 190	4 399
Refuse (removed at least once a week)		5 597	2 720	3 500	3 800	3 800	3 800	3 990	4 190	4 399
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		2 616	2 616	2 616	3 200	3 200	3 200	3 360	3 528	3 704
Sanitation (free sanitation service)		2 616	2 616	2 616	3 000	3 000	3 000	3 150	3 308	3 473
Electricity/other energy (50kwh per household per month)		2 616	2 616	2 616	1 000	1 000	1 000	1 050	1 103	1 158
Refuse (removed once a week)		70	70	70	800	800	800	840	882	926
Total cost of FBS provided (minimum social package)		7 918	7 918	7 918	8 000	8 000	8 000	8 400	8 821	9 261
Highest level of free service provided:										
Property rates (value threshold)		962	962	1 020	2 500	2 500	2 500	2 650	2 781	2 920
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		841	841	891	936	936	936	1 032	1 084	1 138
Electricity (kwh per household per month)		55	550	50						
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		2 601	2 601	6 041	6 343	6 343	6 343	6 660	6 993	7 343
Sanitation										
Electricity/other energy		962		5 000	5 250	5 250	5 250	5 513	5 788	6 078
Refuse		1 926		1 040	1 092	1 092	1 092	1 147	1 204	126 413
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 489	2 601	12 081	12 685	12 685	12 685	13 320	13 985	139 834

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 650	1 650	1 650	3 061	3 061	3 061	9 183	11 019	12 120
Piped water inside yard (but not in dwelling)		3 500	3 500	3 500	7 924	7 924	7 924	19 772	25 904	30 084
Using public tap (at least min.service level)	2	16 984	16 984	16 984	20 790	20 790	20 790	13 170	7 541	5 355
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		22 134	22 134	22 134	31 775	31 775	31 775	42 125	44 464	47 559
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1 500	1 500	1 500	1 733	1 733	1 733	1 558	1 403	1 263
No water supply										
<i>Below Minimum Service Level sub-total</i>		1 500	1 500	1 500	1 733	1 733	1 733	1 558	1 403	1 263
Total number of households	5	23 634	23 634	23 634	33 508	33 508	33 508	43 683	45 867	48 822
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		1 650	1 650	1 650	1 906	1 906	1 906	3 812	5 718	10 292
Chemical toilet										
Pit toilet (ventilated)		19 620	19 620	19 620	23 794	23 794	23 794	32 871	34 149	35 530
Other toilet provisions (> min.service level)		2 364	2 364	2 364	7 808	7 808	7 808	7 000	6 000	3 000
<i>Minimum Service Level and Above sub-total</i>		23 634	23 634	23 634	33 508	33 508	33 508	43 683	45 867	48 822
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23 634	23 634	23 634	33 508	33 508	33 508	43 683	45 867	48 822
Energy:										
Electricity (at least min.service level)		3 000	2 000	1 000	3 465	3 465	3 465	4 158	4 989	5 988
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		3 000	2 000	1 000	3 465	3 465	3 465	4 158	4 989	5 988
Electricity (< min.service level)		2 373	2 373	2 373	5 775	5 775	5 775	6 930	8 316	9 979
Electricity - prepaid (< min. service level)		17 334	18 334	19 334	23 340	23 340	23 340	32 497	32 464	32 757
Other energy sources		927	927	927	927	927	927	98	98	98
<i>Below Minimum Service Level sub-total</i>		20 634	21 634	22 634	30 042	30 042	30 042	39 525	40 878	42 834
Total number of households	5	23 634	23 634	23 634	33 507	33 507	33 507	43 683	45 867	48 822
Refuse:										
Removed at least once a week		870	870	870	7 215	7 215	7 215	7 324	8 422	9 685
<i>Minimum Service Level and Above sub-total</i>		870	870	870	7 215	7 215	7 215	7 324	8 422	9 685
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		22 764	22 764	22 764	26 292	26 292	26 292	35 359	37 345	39 137
<i>Below Minimum Service Level sub-total</i>		22 764	22 764	22 764	26 292	26 292	26 292	35 359	37 345	39 137
Total number of households	5	23 634	23 634	23 634	33 507	33 507	33 507	42 683	45 767	48 822
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		18 120	18 120	18 120	19 026	19 026	19 026	21 842	22 933	24 501
Sanitation (free minimum level service)		20 000	20 000	20 000	21 000	21 000	21 000	21 842	22 933	24 501
Electricity/other energy (50kwh per household per month)		1 909	1 909	1 909	2 004	2 004	2 004	4 698	5 167	5 685
Refuse (removed at least once a week)		1 555	1 555	1 555	1 633	1 633	1 633	1 878	2 065	2 272
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 947	3 947	3 947	5 114	5 114	5 114	5 594	7 155	8 409
Sanitation (free sanitation service)		1 298	1 298	1 298						
Electricity/other energy (50kwh per household per month)		751	751	751	789	789	789	828	870	913
Refuse (removed once a week)		264	264	264	277	277	277	555	610	671
Total cost of FBS provided (minimum social package)		6 260	6 260	6 260	6 180	6 180	6 180	6 976	8 635	9 993
Highest level of free service provided:										
Property rates (value threshold)		200 000	200 000	200 000	75 000	75 000	75 000	35 000	35 000	35 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		200	200	200	300	300	300	650	650	650
Property rates (other exemptions, reductions and rebates)										
Water		2 300	2 300	2 300	3 146	3 146	3 146	3 461	3 807	4 187
Sanitation										
Electricity/other energy					1 350	1 350	1 350	1 485	1 634	1 797
Refuse					3 328	3 328	3 328	6 656	7 322	8 054
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	2 500	2 500	2 500	8 124	8 124	8 124	12 252	13 412	14 688

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Limpopo: Polokwane(LIM354) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		40 673	40 673	41 484	43 559	43 737	43 737	43 800	43 850	44 000
Piped water inside yard (but not in dwelling)		31 547	31 547	35 923	40 962	43 202	43 202	43 300	43 400	43 500
Using public tap (at least min.service level)	2	50 450	50 450	58 281	52 371	51 092	51 092	51 000	49 800	49 700
Other water supply (at least min.service level)	4				34 162	33 523	33 523	33 601	34 751	34 701
<i>Minimum Service Level and Above sub-total</i>		122 670	122 670	135 688	171 054	171 554	171 554	171 701	171 801	171 901
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	7 691	7 691	20 878	6 947	6 447	6 447	6 300	6 200	6 100
No water supply										
<i>Below Minimum Service Level sub-total</i>		7 691	7 691	20 878	6 947	6 447	6 447	6 300	6 200	6 100
Total number of households	5	130 361	130 361	156 566	178 001	178 001	178 001	178 001	178 001	178 001
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		31 546	31 546	37 581	38 656	40 344	40 344	40 500	40 600	40 700
Flush toilet (with septic tank)		700	700	3 903	4 032	4 076	4 076	4 100	4 200	4 300
Chemical toilet		14 816	14 816	1 481	1 493	1 520	1 520	1 520	1 520	1 520
Pit toilet (ventilated)		72 480	72 480	61 403	33 688	33 961	33 961	34 000	34 100	34 100
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		119 542	119 542	104 368	77 869	79 901	79 901	80 120	80 420	80 620
Bucket toilet										
Other toilet provisions (< min.service level)		10 819	10 819	52 198	100 132	98 100	98 100	98 000	97 581	97 381
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		10 819	10 819	52 198	100 132	98 100	98 100	98 000	97 581	97 381
Total number of households	5	130 361	130 361	156 566	178 001	178 001	178 001	178 120	178 001	178 001
Energy:										
Electricity (at least min.service level)		24 300	24 300	53 140	80 094	79 802	79 802	79 802	79 802	79 802
Electricity - prepaid (min.service level)		26 300	26 300	66 946	67 616	68 408	68 408	69 000	69 100	69 200
<i>Minimum Service Level and Above sub-total</i>		50 600	50 600	120 086	147 710	148 210	148 210	148 802	148 902	149 002
Electricity (< min.service level)		18 162	18 162	21 000	14 780	13 808	13 808	13 216	13 116	13 016
Electricity - prepaid (< min. service level)		34 223	34 223	12 925	13 925	14 514	14 514	14 514	14 514	14 514
Other energy sources		27 376	27 376	2 555	1 586	1 469	1 469	1 469	1 469	1 469
<i>Below Minimum Service Level sub-total</i>		79 761	79 761	36 480	30 291	29 791	29 791	29 199	29 099	28 999
Total number of households	5	130 361	130 361	156 566	178 001	178 001	178 001	178 001	178 001	178 001
Refuse:										
Removed at least once a week		48 364	48 364	91 338	92 000	92 000	92 000	92 000	92 000	92 000
<i>Minimum Service Level and Above sub-total</i>		48 364	48 364	91 338	92 000	92 000	92 000	92 000	92 000	92 000
Removed less frequently than once a week				97	97	97	97	97	97	97
Using communal refuse dump				4 566	4 566	4 566	4 566	4 566	4 566	4 566
Using own refuse dump		81 997	81 997	60 565	81 338	81 338	81 338	81 338	81 338	81 338
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		81 997	81 997	65 228	86 001	86 001	86 001	86 001	86 001	86 001
Total number of households	5	130 361	130 361	156 566	178 001	178 001	178 001	178 001	178 001	178 001
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		69 750	69 750	115 082	116 921	116 921	116 921	116 921	116 921	116 921
Sanitation (free minimum level service)		30 700	30 700	61 403	64 073	64 073	64 073	64 073	64 073	64 073
Electricity/other energy (50kwh per household per month)		34 223	34 223	27 000	28 000	28 000	28 000	28 000	28 000	28 000
Refuse (removed at least once a week)		30 700	30 700	91 338	99 433	99 433	99 433	99 433	99 433	99 433
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 423	5 596	6 190	7 560	7 560	7 560	6 105	6 471	6 859
Sanitation (free sanitation service)		609	1 055	3 158	4 537	4 537	4 537	8 047	8 530	9 042
Electricity/other energy (50kwh per household per month)		903	7 908	12 418	7 000	7 000	7 000	13 225	14 018	14 859
Refuse (removed once a week)		1 293	975	2 647	3 024	3 024	3 024	8 061	8 544	9 057
Total cost of FBS provided (minimum social package)		4 228	15 534	24 413	22 121	22 121	22 121	35 438	37 563	39 817
Highest level of free service provided:										
Property rates (value threshold)		11 500	50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	12	33	36	38	38	38	38	48	51	54
Electricity (kwh per household per month)	50	50	50	50	50	50	50	100	100	100
Refuse (average litres per week)	26	27	30	32	32	32	32	34	36	38
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 145	3 334	3 534	3 746	3 746	3 746	3 457	3 664	3 884
Property rates (other exemptions, reductions and rebates)		3 250	3 445	3 651	6 774	6 774	6 774	15 886	15 839	17 850
Water		17 267	18 303	6 190	7 560	7 560	7 560	6 494	6 884	7 297
Sanitation		4 181	4 432	3 158	4 537	4 537	4 537	8 561	9 074	9 619
Electricity/other energy		9 109	9 655	12 418	7 000	7 000	7 000	14 220	15 073	15 978
Refuse		8 871	9 403	2 647	3 024	3 024	3 024	8 575	9 090	9 635
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	45 824	48 573	31 598	32 641	32 641	32 641	57 193	59 624	64 263

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling						109 568				
Piped water inside yard (but not in dwelling)		42 779	46 279	109 568	105 872	91 325		113 868	119 368	119 368
Using public tap (at least min.service level)	2	70 636	69 136	91 325	92 400			90 225	89 725	89 725
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		113 415	115 415	200 893	198 272	200 893	-	204 093	209 093	209 093
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		81 870	79 870	62 909	65 530	62 909		59 709	54 709	54 709
<i>Below Minimum Service Level sub-total</i>		81 870	79 870	62 909	65 530	62 909	-	59 709	54 709	54 709
Total number of households	5	195 285	195 285	263 802	263 802	263 802	-	263 802	263 802	263 802
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		18 206	21 606	23 887	22 687	23 887		25 387	27 887	27 887
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		143 996	140 996	219 021	220 221	219 021		217 521	215 021	215 021
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		162 202	162 602	242 908	242 908	242 908	-	242 908	242 908	242 908
Bucket toilet		1 000	800	2 509	2 609	2 059		2 209	1 709	1 209
Other toilet provisions (< min.service level)				5 275	4 775	5 275		6 575	8 875	11 875
No toilet provisions		32 083	31 883	13 110	13 510			12 110	10 310	7 810
<i>Below Minimum Service Level sub-total</i>		33 083	32 683	20 894	20 894	7 334	-	20 894	20 894	20 894
Total number of households	5	195 285	195 285	263 802	263 802	250 242	-	263 802	263 802	263 802
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)						13 110				
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	13 110	-	-	-	-
Total number of households	5	-	-	-	-	13 110	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			3 372 442	3 395 489	3 188 252	3 395 489		3 616 195	3 851 248	4 100 000
Sanitation (free minimum level service)			1 587 096	1 810 134	1 699 656	1 810 134		1 927 792	2 053 099	2 503 000
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		41 040	45 965	3 395		3 395		33 000	34 848	36 799
Sanitation (free sanitation service)		1 944	1 439					1 200	1 267	1 338
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		42 984	47 404	3 395	-	3 395	-	34 200	36 115	38 138
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)			4 492							
Sanitation (kilolitres per household per month)			157							
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		41 040	45 965							
Sanitation		1 944	1 439							
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	42 984	47 404	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		9 679	9 679	11 393	11 973	11 973	11 973	11 973	11 973	11 973
Piped water inside yard (but not in dwelling)		2 301	2 301	2 709	3 069	3 069	3 069	3 069	3 069	3 069
Using public tap (at least min.service level)	2	989	989	1 164	1 300	1 300	1 300	1 300	1 300	1 300
Other water supply (at least min.service level)	4	161	161	189	206	206	206	206	206	206
<i>Minimum Service Level and Above sub-total</i>		13 130	13 130	15 455	16 548	16 548	16 548	16 548	16 548	16 548
Using public tap (< min.service level)	3	7 078	7 078	7 078	8 431	8 431	8 431	8 431	8 431	8 431
Other water supply (< min.service level)	4	72	72	72	101	101	101	101	101	101
No water supply										
<i>Below Minimum Service Level sub-total</i>		7 150	7 150	7 150	8 532	8 532	8 532	8 532	8 532	8 532
Total number of households	5	20 280	20 280	22 605	25 080	25 080	25 080	25 080	25 080	25 080
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 679	9 679	11 393	11 970	11 970	11 970	11 970	11 970	11 970
Flush toilet (with septic tank)		2 301	2 301	2 709	2 846	2 846	2 846	2 846	2 846	2 846
Chemical toilet										
Pit toilet (ventilated)		989	989	1 164	1 222	1 222	1 222	1 222	1 222	1 222
Other toilet provisions (> min.service level)		161	161	189	189	189	189	189	189	189
<i>Minimum Service Level and Above sub-total</i>		13 130	13 130	15 455	16 227	16 227	16 227	16 227	16 227	16 227
Bucket toilet		72	72	85	89	89	89	89	89	89
Other toilet provisions (< min.service level)		3 623	3 623	4 265	4 283	4 283	4 283	4 283	4 283	4 283
No toilet provisions		3 454	3 454	4 066	4 481	4 481	4 481	4 481	4 481	4 481
<i>Below Minimum Service Level sub-total</i>		7 149	7 149	8 416	8 853	8 853	8 853	8 853	8 853	8 853
Total number of households	5	20 279	20 279	23 871	25 080	25 080	25 080	25 080	25 080	25 080
Energy:										
Electricity (at least min.service level)		9 679	9 679	11 393	11 970	11 970	11 970	11 970	11 970	11 970
Electricity - prepaid (min.service level)		9 821	9 821	11 560	12 145	12 145	12 145	12 145	12 145	12 145
<i>Minimum Service Level and Above sub-total</i>		19 500	19 500	22 953	24 115	24 115	24 115	24 115	24 115	24 115
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		780	780	918	965	965	965	965	965	965
<i>Below Minimum Service Level sub-total</i>		780	780	918	965	965	965	965	965	965
Total number of households	5	20 280	20 280	23 871	25 080	25 080	25 080	25 080	25 080	25 080
Refuse:										
Removed at least once a week		9 679	9 679	11 393	11 970	11 970	11 970	11 970	11 970	11 970
<i>Minimum Service Level and Above sub-total</i>		9 679	9 679	11 393	11 970	11 970	11 970	11 970	11 970	11 970
Removed less frequently than once a week		2 690	2 690	3 166	3 326	3 326	3 326	3 326	3 326	3 326
Using communal refuse dump		468	468	551	579	579	579	579	579	579
Using own refuse dump		5 549	5 549	6 532	6 867	6 867	6 867	6 867	6 867	6 867
Other rubbish disposal										
No rubbish disposal		1 894	1 894	2 229	2 341	2 341	2 341	2 341	2 341	2 341
<i>Below Minimum Service Level sub-total</i>		10 601	10 601	12 478	13 113	13 113	13 113	13 113	13 113	13 113
Total number of households	5	20 280	20 280	23 871	25 083	25 083	25 083	25 083	25 083	25 083
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412
Sanitation (free minimum level service)		8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412
Electricity/other energy (50kwh per household per month)		8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412
Refuse (removed at least once a week)		8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412	8 412
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 031	3 195	3 741	3 943	4 156	4 156	4 156	4 414	4 687
Sanitation (free sanitation service)		9 160	9 655	11 305	11 916	12 559	12 559	12 559	13 338	14 165
Electricity/other energy (50kwh per household per month)		4 121	4 344	5 086	5 361	5 650	5 650	5 650	6 000	6 373
Refuse (removed once a week)		8 242	8 687	10 172	10 721	11 300	11 300	11 300	12 001	12 745
Total cost of FBS provided (minimum social package)		24 555	25 881	30 304	31 941	33 665	33 665	33 665	35 753	37 969
Highest level of free service provided:										
Property rates (value threshold)		3 453	3 730	4 698	5 074	5 480	5 480	5 480	5 820	6 181
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		231	249	314	339	340	350	366	370	393
Sanitation (Rand per household per month)		21 600	234 096	294 894	318 485	343 964	343 964	343 964	365 290	387 938
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		11 073	12 728	18 530	20 782	23 214	23 214	23 214	24 653	26 181
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 860	2 009	2 530	2 733	2 951	2 951	3 246	3 571	3 928
Property rates (other exemptions, reductions and rebates)		1 594	1 722	2 169	2 342	2 530	2 530	2 783	3 061	3 367
Water		7 815	8 200	9 550	10 074	10 640	10 640	11 704	12 875	14 162
Sanitation		2 168	2 341	2 949	3 185	3 440	3 440	3 784	4 162	4 578
Electricity/other energy		7 333	7 680	8 895	9 367	9 876	9 876	10 863	11 950	13 145
Refuse		6 909	7 942	11 563	12 968	14 485	14 485	15 934	17 527	19 280
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	27 678	29 892	37 656	40 668	43 922	43 922	48 314	53 145	58 460

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10 782 720								
Piped water inside yard (but not in dwelling)		44 146 080								
Using public tap (at least min.service level)	2	22 462 920								
Other water supply (at least min.service level)	4	9 035 280								
<i>Minimum Service Level and Above sub-total</i>		86 427 000	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	38 937 240								
Other water supply (< min.service level)	4	11 458 800								
No water supply										
<i>Below Minimum Service Level sub-total</i>		50 396 040	-	-	-	-	-	-	-	-
Total number of households	5	136 823 040	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11 720 000								
Flush toilet (with septic tank)		1 653 000								
Chemical toilet		827 000								
Pit toilet (ventilated)		64 185 000								
Other toilet provisions (> min.service level)		8 155 000								
<i>Minimum Service Level and Above sub-total</i>		86 540 000	-	-	-	-	-	-	-	-
Bucket toilet		590 000								
Other toilet provisions (< min.service level)										
No toilet provisions		39 558 000								
<i>Below Minimum Service Level sub-total</i>		40 148 000	-	-	-	-	-	-	-	-
Total number of households	5	126 688 000	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		75 238 000								
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		75 238 000	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	75 238 000	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		18 895	17 000	17 000	17 000	17 000	17 000	18 000	19 000	20 000
<i>Minimum Service Level and Above sub-total</i>		18 895	17 000	17 000	17 000	17 000	17 000	18 000	19 000	20 000
Removed less frequently than once a week		18 895	17 000	17 000	18 000	18 000	18 000	18 000	19 000	20 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		18 895	17 000	17 000	18 000	18 000	18 000	18 000	19 000	20 000
Total number of households	5	37 790	34 000	34 000	35 000	35 000	35 000	36 000	38 000	40 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)		78 333	84 833	48 648	49 640	49 640	49 640	55 000	60 000	65 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		5 790	8 125	2 578	2 631	2 631	2 631	2 915	3 180	3 445
Total cost of FBS provided (minimum social package)		5 790	8 125	2 578	2 631	2 631	2 631	2 915	3 180	3 445
Highest level of free service provided										
Property rates (value threshold)		5 790 000	8 125 000	35 024 960	19 396 500	19 396 500	19 396 500	41 529 700	43 772 304	46 136 009
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		5 790	8 125	35 025	19 397	19 397	19 397	41 530	43 772	46 136
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse		78	85	1 128	94	94	94	1 200	1 265	1 333
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 868	8 210	36 153	19 490	19 490	19 490	42 730	45 037	47 469

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		10 605	10 605	10 605	10 605	10 605	10 605	10 805	10 805	10 805
Piped water inside yard (but not in dwelling)		19 772	19 772	19 772	19 772	19 772	19 772	22 705	22 705	22 705
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	2 218	2 218	2 218	2 218	2 218	2 218			
<i>Minimum Service Level and Above sub-total</i>		32 595	32 595	32 595	32 595	32 595	32 595	33 510	33 510	33 510
Using public tap (< min.service level)	3							4 821	4 821	4 821
Other water supply (< min.service level)	4							685	685	685
No water supply								8 690	8 690	8 690
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	14 196	14 196	14 196
Total number of households	5	32 595	32 595	32 595	32 595	32 595	32 595	47 706	47 706	47 706
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		7 986	7 986	7 986	7 986	7 986	7 986	9 009	9 009	9 009
Flush toilet (with septic tank)		456	456	456	456	456	456	792	792	792
Chemical toilet								946	946	946
Pit toilet (ventilated)		6 327	6 327	6 327	6 327	6 327	6 327	18 196	18 196	18 196
Other toilet provisions (> min.service level)		28 182	28 182	28 182	28 182	28 182	28 182	14 600	14 600	14 600
<i>Minimum Service Level and Above sub-total</i>		42 951	42 951	42 951	42 951	42 951	42 951	43 543	43 543	43 543
Bucket toilet								473	473	43 543
Other toilet provisions (< min.service level)								1 213	1 213	473
No toilet provisions								2 476	2 476	1 213
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	4 162	4 162	45 229
Total number of households	5	42 951	42 951	42 951	42 951	42 951	42 951	47 705	47 705	88 772
<u>Energy:</u>										
Electricity (at least min.service level)		35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		10 472	10 472	10 472	10 472	10 472	10 472	23 312	23 312	23 312
Other energy sources		10 472	10 472	10 472	10 472	10 472	10 472	23 312	23 312	23 312
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	46 036	46 036	46 036	46 036	46 036	46 036	58 876	58 876	58 876
<u>Refuse:</u>										
Removed at least once a week		6 108	6 108	6 108	6 108	6 108	6 108	9 210	9 210	9 210
<i>Minimum Service Level and Above sub-total</i>		6 108	6 108	6 108	6 108	6 108	6 108	9 210	9 210	9 210
Removed less frequently than once a week		1 015	1 015	1 015	1 015	1 015	1 015	485	485	485
Using communal refuse dump		267	267	267	267	267	267	1 264	1 264	1 264
Using own refuse dump		27 810	27 810	27 810	27 810	27 810	27 810	29 797	29 797	29 797
Other rubbish disposal		55	55	55	55	55	55	6 949	6 949	6 949
No rubbish disposal		10 764	10 764	10 764	10 764	10 764	10 764			
<i>Below Minimum Service Level sub-total</i>		39 911	39 911	39 911	39 911	39 911	39 911	38 495	38 495	38 495
Total number of households	5	46 019	46 019	46 019	46 019	46 019	46 019	47 705	47 705	47 705
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)								1 441	1 641	1 738
Sanitation (free sanitation service)								1 186	1 257	1 333
Electricity/other energy (50kwh per household per month)								2 290	2 790	2 955
Refuse (removed once a week)								1 133	1 633	1 729
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	6 050	7 322	7 755
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 203	11 259	12 273	13 377	14 581	15 894	17 324	18 883	20 583
Piped water inside yard (but not in dwelling)		23 419	23 419	25 526	27 824	30 328	33 057	36 032	39 275	42 810
Using public tap (at least min.service level)	2	72 101	72 461	78 983	86 091	93 839	102 285	111 491	121 525	132 462
Other water supply (at least min.service level)	4	7 838	7 878	8 587	9 359	10 202	11 120	12 121	13 212	14 401
<i>Minimum Service Level and Above sub-total</i>		114 561	115 017	125 369	136 651	148 950	162 356	176 968	192 895	210 256
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	114 561	115 017	125 369	136 651	148 950	162 356	176 968	192 895	210 256
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 925	5 319	5 745	6 204	6 701	7 237	7 816	8 441	9 116
Flush toilet (with septic tank)		1 396	1 507	1 628	1 758	1 899	2 051	2 215	2 392	2 583
Chemical toilet		196	212	229	247	267	288	311	336	363
Pit toilet (ventilated)		10 565	11 410	12 323	13 309	14 373	15 523	16 765	18 106	19 555
Other toilet provisions (> min.service level)		5 993	6 472	6 990	7 549	8 153	8 806	9 510	10 271	11 093
<i>Minimum Service Level and Above sub-total</i>		23 075	24 920	26 915	29 067	31 393	33 905	36 617	39 546	42 710
Bucket toilet										
Other toilet provisions (< min.service level)		81 818	85 909	90 204	94 715	99 450	104 423	109 644	115 126	120 883
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		81 818	85 909	90 204	94 715	99 450	104 423	109 644	115 126	120 883
Total number of households	5	104 893	110 829	117 119	123 782	130 843	138 328	146 261	154 672	163 593
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		5 250	5 172	5 689	6 258	6 884	7 572	8 330	9 163	10 079
<i>Minimum Service Level and Above sub-total</i>		5 250	5 172	5 689	6 258	6 884	7 572	8 330	9 163	10 079
Removed less frequently than once a week		443	436	471	509	549	593	641	692	747
Using communal refuse dump		494	487	526	568	613	663	716	773	835
Using own refuse dump		110 238	108 601	111 859	112 195	112 531	112 869	113 207	113 547	113 888
Other rubbish disposal		52	51	52	52	53	53	54	54	55
No rubbish disposal		9 995	9 487	9 515	9 544	9 573	9 601	9 630	9 659	9 688
<i>Below Minimum Service Level sub-total</i>		121 222	119 062	122 423	122 868	123 319	123 779	124 248	124 725	125 213
Total number of households	5	126 472	124 234	128 112	129 126	130 203	131 351	132 578	133 888	135 292
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		75 666	79 449	83 421	87 593	91 972	96 571	101 399	106 469	111 793
Sanitation (free minimum level service)		5 993	6 293	6 607	6 938	7 285	7 649	8 031	8 433	8 854
Electricity/other energy (50kwh per household per month)		420	441	463	486	511	536	563	591	621
Refuse (removed at least once a week)		577	606	636	668	701	736	773	812	852
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		40 649 649	42 275 635	43 966 660	45 725 327	47 554 340	49 456 513	51 434 774	53 492 165	55 631 852
Sanitation (free sanitation service)		59 621	62 006	64 486	67 065	69 748	72 538	75 439	78 457	81 595
Electricity/other energy (50kwh per household per month)		10 718	11 147	11 593	12 056	12 539	13 040	13 562	14 104	14 668
Refuse (removed once a week)		6 882	7 157	7 443	7 741	8 051	8 373	8 708	9 056	9 418
Total cost of FBS provided (minimum social package)		77 220	80 309	83 522	86 862	90 337	93 950	97 708	101 617	105 682
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 001	15 002
Water (kilolitres per household per month)		18 916	19 862	20 855	21 898	21 898	21 898	22 993	24 143	25 350
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		1 498	1 573	1 652	1 734	1 734	1 734	1 821	1 912	2 008
Electricity (kwh per household per month)										
Refuse (average litres per week)		144	151	159	167	167	167	175	184	193
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		(12 639)	(5 719)	(56 995)	(12 500)	(12 500)	(12 500)	(13 250)	(14 045)	(14 888)
Water		(403)	(1 051)	(366)	(450)	(450)	(450)	(504)	(564)	(632)
Sanitation		(43)	(68)	(1)	(44)	(44)	(44)	(47)	(49)	(52)
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	(13 085)	(6 837)	(57 362)	(12 994)	(12 994)	(12 994)	(13 801)	(14 659)	(15 572)

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 400	7 400	10 769	10 769	10 769	10 769	12 039	12 039	12 039
Piped water inside yard (but not in dwelling)		1 270	1 270	1 270	1 270	1 270	1 270	1 000	1 000	1 000
Using public tap (at least min.service level)	2	1 165	1 165	688	688	688	688	300	300	300
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		9 835	9 835	12 727	12 727	12 727	12 727	13 339	13 339	13 339
Using public tap (< min.service level)	3	385	400	531	285	285	285	200	200	200
Other water supply (< min.service level)	4									
No water supply		780	750	688	50	50	50	40	40	40
<i>Below Minimum Service Level sub-total</i>		1 165	1 150	1 219	335	335	335	240	240	240
Total number of households	5	11 000	10 985	13 946	13 062	13 062	13 062	13 579	13 579	13 579
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 791	9 791	9 812	9 812	9 812	9 812	8 922	8 922	10 182
Flush toilet (with septic tank)		13	13	1 260	1 260	1 260	1 260	1 260	1 260	1 260
Chemical toilet										
Pit toilet (ventilated)		31	31	1 655	1 857	1 857	1 857	1 857	1 857	1 857
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9 835	9 835	12 727	12 929	12 929	12 929	12 039	12 039	13 299
Bucket toilet		720	500	300	102	102	102	50	50	50
Other toilet provisions (< min.service level)										
No toilet provisions		1 100	950	900	766	766	766	300	300	300
<i>Below Minimum Service Level sub-total</i>		1 820	1 450	1 200	868	868	868	350	350	350
Total number of households	5	11 655	11 285	13 927	13 797	13 797	13 797	12 389	12 389	13 649
Energy:										
Electricity (at least min.service level)		6 200	6 950	7 500	8 179	8 179	8 179	12 039	12 039	12 039
Electricity - prepaid (min.service level)		850	1 300	1 800	2 322	2 322	2 322	4 300	4 300	4 300
<i>Minimum Service Level and Above sub-total</i>		7 050	8 250	9 300	10 501	10 501	10 501	16 339	16 339	16 339
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 110	2 890	2 600	2 146	2 146	2 146	1 600	1 600	1 600
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 110	2 890	2 600	2 146	2 146	2 146	1 600	1 600	1 600
Total number of households	5	10 160	11 140	11 900	12 647	12 647	12 647	17 939	17 939	17 939
Refuse:										
Removed at least once a week		9 500	9 800	10 100	11 100	11 100	11 100	12 039	12 039	12 039
<i>Minimum Service Level and Above sub-total</i>		9 500	9 800	10 100	11 100	11 100	11 100	12 039	12 039	12 039
Removed less frequently than once a week		430	450	547	654	654	654	335	135	50
Using communal refuse dump		200	220	230	250	250	250	200	200	200
Using own refuse dump		80	85	95	110	110	110	80	80	80
Other rubbish disposal		90	95	100	124	124	124	60	60	60
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		800	850	972	1 138	1 138	1 138	675	475	390
Total number of households	5	10 300	10 650	11 072	12 238	12 238	12 238	12 714	12 514	12 429
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 400	7 400	7 400	8 000	8 000	8 000	9 000	9 200	9 450
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		7 400	7 400	7 400	8 000	8 000	8 000	9 000	9 200	9 450
Refuse (removed at least once a week)		6 045	7 000	7 400	9 000	9 000	9 000	10 000	10 200	10 450
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 826	4 065	4 305	4 913	4 913	4 913	5 870	6 355	6 886
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		3 152	3 996	4 316	5 011	5 011	5 011	5 778	6 379	7 076
Refuse (removed once a week)		238	289	323	415	415	415	441	467	548
Total cost of FBS provided (minimum social package)		7 216	8 350	8 944	10 340	10 339	10 339	12 089	13 201	14 510
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		9 128	9 128	9 128	9 128	9 128	9 128	9 380	9 380	9 380
Property rates (other exemptions, reductions and rebates)										
Water		3 826	4 065	4 305	4 913	4 913	4 913	5 870	6 355	6 886
Sanitation										
Electricity/other energy		3 152	3 996	4 316	5 011	5 011	5 011	5 778	6 379	7 076
Refuse		238	289	323	415	415	415	441	467	548
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 343	17 478	18 072	19 467	19 467	19 467	21 469	22 581	23 890

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description		Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Household service targets		1									
Water:											
Piped water inside dwelling						8 827	8 827		8 827	9 048	9 274
Piped water inside yard (but not in dwelling)						34 648	34 648		34 648	35 514	36 402
Using public tap (at least min.service level)		2				3 744	3 744		3 744	3 838	3 934
Other water supply (at least min.service level)		4				655 423	655 423		1 078	1 105	1 133
Minimum Service Level and Above sub-total			-	-	-	702 642	702 642	-	48 297	49 505	50 743
Using public tap (< min.service level)		3				114	114		114	117	120
Other water supply (< min.service level)		4									
No water supply						13 750	13 750		13 750	14 094	14 446
Below Minimum Service Level sub-total			-	-	-	13 864	13 864	-	13 864	14 211	14 566
Total number of households		5	-	-	-	716 506	716 506	-	62 161	63 716	65 309
Sanitation/sewerage:											
Flush toilet (connected to sewerage)						8 239	8 239		8 239	8 445	8 656
Flush toilet (with septic tank)						1 107	1 107		1 107	1 135	1 163
Chemical toilet						366	366		366	375	385
Pit toilet (ventilated)						15 667	15 667		15 667	16 059	16 460
Other toilet provisions (> min.service level)						35 194	35 194		35 194	36 070	36 972
Minimum Service Level and Above sub-total			-	-	-	60 573	60 573	-	60 573	62 084	63 636
Bucket toilet						221	221		221	224	229
Other toilet provisions (< min.service level)						153	153		153	157	161
No toilet provisions											
Below Minimum Service Level sub-total			-	-	-	374	374	-	374	381	390
Total number of households		5	-	-	-	60 947	60 947	-	60 947	62 465	64 026
Energy:											
Electricity (at least min.service level)		1	1	1	1	60 091	60 091		60 091	61 593	63 133
Electricity - prepaid (min.service level)											
Minimum Service Level and Above sub-total			1	1	1	60 091	60 091	-	60 091	61 593	63 133
Electricity (< min.service level)											
Electricity - prepaid (< min. service level)											
Other energy sources						1 939	1 939		1 939	1 988	2 037
Below Minimum Service Level sub-total			-	-	-	1 939	1 939	-	1 939	1 988	2 037
Total number of households		5	1	1	1	62 030	62 030	-	62 030	63 581	65 170
Refuse:											
Removed at least once a week											
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
Removed less frequently than once a week						2	2		2	2	2
Using communal refuse dump						2	2		2	2	2
Using own refuse dump		1	1	1	1	75	75		75	77	79
Other rubbish disposal										1	1
No rubbish disposal						7	7		7	7	8
Below Minimum Service Level sub-total			1	1	1	86	86	-	86	89	92
Total number of households		5	1	1	1	86	86	-	86	89	92
Households receiving Free Basic Service		7									
Water (6 kilolitres per household per month)				554	1 393						
Sanitation (free minimum level service)											
Electricity/other energy (50kwh per household per month)											
Refuse (removed at least once a week)				875	1 057						
Cost of Free Basic Services provided		8									
Water (6 kilolitres per household per month)				13	34						
Sanitation (free sanitation service)											
Electricity/other energy (50kwh per household per month)											
Refuse (removed once a week)				24	31						
Total cost of FBS provided (minimum social package)			-	37	65	-	-	-	-	-	-
Highest level of free service provided											
Property rates (value threshold)			200 000	20 000	20 000	20 000	20 000		20 000		
Water (kilolitres per household per month)		6	6	6	6	6	6		6		
Sanitation (kilolitres per household per month)											
Sanitation (Rand per household per month)											
Electricity (kwh per household per month)		50	50	50	50	50	50		50		
Refuse (average litres per week)											
Revenue cost of free services provided		9									
Property rates (R15 000 threshold rebate)											
Property rates (other exemptions, reductions and rebates)		1 508	1 778	2 780	801	801		873	939	1 009	
Water		826	2 202	952	952	952		375	960	181	
Sanitation				340	900	900		500	528	557	
Electricity/other energy					7 000	7 000		3 750	3 000	4 000	
Refuse		1 550	900	569	820	820		342			
Municipal Housing - rental rebates											
Housing - top structure subsidies											
Other											
Total revenue cost of free services provided (total social package)			3 884	4 880	4 641	10 473	10 473	-	5 840	5 427	5 747

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				421						
Piped water inside yard (but not in dwelling)		463	463					4 496 458	8 000 306	4 967 200
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	27	27	56	3 000 000	3 000 000	2 997 370	3 000 000	2 026 400	2 000 000
<i>Minimum Service Level and Above sub-total</i>		490	490	477	3 000 000	3 000 000	2 997 370	7 496 458	10 026 706	6 967 200
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			929	452				3 000 000	2 026 400	2 000 000
<i>Below Minimum Service Level sub-total</i>		-	929	452	-	-	-	3 000 000	2 026 400	2 000 000
Total number of households	5	490	1 419	929	3 000 000	3 000 000	2 997 370	10 496 458	12 053 106	8 967 200
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		309	309	481				3 257 917	3 167 200	3 967 200
Flush toilet (with septic tank)					1 000 000	1 000 000	1 000 000			
Chemical toilet										
Pit toilet (ventilated)			65	65						
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		309	374	546	1 000 000	1 000 000	1 000 000	3 257 917	3 167 200	3 967 200
Bucket toilet										
Other toilet provisions (< min.service level)			2 824	2 278				3 257 917	3 167 200	3 967 200
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	2 824	2 278	-	-	-	3 257 917	3 167 200	3 967 200
Total number of households	5	309	3 198	2 824	1 000 000	1 000 000	1 000 000	6 515 834	6 334 400	7 934 400
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			86	86						
<i>Minimum Service Level and Above sub-total</i>		-	86	86	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)			1 878	1 792						
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	1 878	1 792	-	-	-	-	-	-
Total number of households	5	-	1 964	1 878	-	-	-	-	-	-
Refuse:										
Removed at least once a week		11 960	11 960	11 960	11 960	11 960		11 960	11 960	11 960
<i>Minimum Service Level and Above sub-total</i>		11 960	11 960	11 960	11 960	11 960	-	11 960	11 960	11 960
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		1 400	2 618	2 618	2 618	2 618		2 618	2 618	2 618
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1 400	2 618	2 618	2 618	2 618	-	2 618	2 618	2 618
Total number of households	5	13 360	14 578	14 578	14 578	14 578	-	14 578	14 578	14 578
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 360	14 578	14 578	14 578	14 578	14 578	14 578	14 578	14 578
Sanitation (free minimum level service)		1 100	960	1 052	1 080	1 080	1 080	1 200	1 208	1 250
Electricity/other energy (50kwh per household per month)		1 100	960	1 052	1 080	1 080	1 080	1 200	1 208	1 250
Refuse (removed at least once a week)		1 100	960	1 052	1 080	1 080	1 080	1 200	1 208	1 250
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			1 886	2 126	1 530	1 530		1 979	2 083	2 194
Sanitation (free sanitation service)			551	319	490	490		357	364	371
Electricity/other energy (50kwh per household per month)			22	5	193	193		20	21	21
Refuse (removed once a week)			746	505	639	639		520	531	541
Total cost of FBS provided (minimum social package)		-	3 206	2 956	2 852	2 852	-	2 876	2 999	3 128
Highest level of free service provided										
Property rates (value threshold)		114	126	142	158	158	158	200	250	280
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6		6	6	6
Sanitation (Rand per household per month)		50	56	63	70	70	78	86		
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		46	52	58	65	65	73	81		
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		380	411	436	436	436		436	436	436
Property rates (other exemptions, reductions and rebates)			7 611	3 319	3 319	3 319		3 319	3 319	3 319
Water		302	986	1 393	332	332		1 530	1 607	1 687
Sanitation		267	288	366	366	366		366	366	366
Electricity/other energy		3 178	858	2 464	2 583	2 583		2 464	2 464	2 464
Refuse		421	453	577	577	577		577	577	577
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 548	10 606	8 555	7 613	7 613	-	8 692	8 769	8 849

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		57 594	57 594	57 594	57 729	57 729	57 729	57 729	57 729	57 729
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	1 541	1 541	1 541	1 406	1 406	1 406	1 406	1 406	1 406
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		59 135	59 135	59 135	59 135	59 135	59 135	59 135	59 135	59 135
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		626	626	626	626	626	626	626	626	626
<i>Below Minimum Service Level sub-total</i>		626	626	626	626	626	626	626	626	626
Total number of households	5	59 761	59 761	59 761	59 761	59 761	59 761	59 761	59 761	59 761
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		56 811	56 901	57 126	57 449	57 449	57 449	57 449	57 449	57 449
Flush toilet (with septic tank)		456	456	456	456	456	456	456	456	456
Chemical toilet										
Pit toilet (ventilated)		3 123	3 023	2 808	2 485	2 485	2 485	2 485	2 485	2 485
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		60 390	60 380	60 390	60 390	60 390	60 390	60 390	60 390	60 390
Bucket toilet										
Other toilet provisions (< min.service level)		851	851	851	851	851	851	851	851	851
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		851	851	851	851	851	851	851	851	851
Total number of households	5	61 241	61 231	61 241	61 241	61 241	61 241	61 241	61 241	61 241
Energy:										
Electricity (at least min.service level)		12 474	11 313	8 376	8 125	8 125	8 125	7 881	7 645	7 645
Electricity - prepaid (min.service level)		42 796	44 149	46 972	48 381	48 381	48 381	49 833	51 328	51 328
<i>Minimum Service Level and Above sub-total</i>		55 270	55 462	55 348	56 506	56 506	56 506	57 714	58 973	58 973
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	55 270	55 462	55 348	56 506	56 506	56 506	57 714	58 973	58 973
Refuse:										
Removed at least once a week		60 130	62 151	62 994	62 994	87 000	87 000	64 938	66 909	66 909
<i>Minimum Service Level and Above sub-total</i>		60 130	62 151	62 994	62 994	87 000	87 000	64 938	66 909	66 909
Removed less frequently than once a week		7 621	5 600	4 757	4 757			3 771	2 300	2 300
Using communal refuse dump										
Using own refuse dump		60 130	62 151	62 994	62 994	87 000	87 000	64 938	66 909	66 909
Other rubbish disposal				1 418	1 418			918	418	418
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		67 751	67 751	69 169	69 169	87 000	87 000	69 627	69 627	69 627
Total number of households	5	127 881	129 902	132 163	132 163	174 000	174 000	134 565	136 536	136 536
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Sanitation (free minimum level service)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Electricity/other energy (50kwh per household per month)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Refuse (removed at least once a week)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		47	90	101	127	127	127	131	135	135
Sanitation (free sanitation service)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed once a week)		0	0	0	0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		0	0	0	0	0	0	0	0	0
Highest level of free service provided										
Property rates (value threshold)		60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)		17	30	34	50	50	50	50	50	50
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 046	8 910	10 942	11 525	11 525	11 525	11 871	12 227	12 227
Property rates (other exemptions, reductions and rebates)										
Water		9 784	18 586	24 366	26 751	26 751	26 751	27 553	28 380	28 380
Sanitation		9 036	9 040	11 099	11 401	11 401	11 401	11 744	12 096	12 096
Electricity/other energy		5 905	6 201	7 579	7 988	7 988	7 988	8 228	8 474	8 474
Refuse		12 631	16 421	20 168	22 572	22 572	22 572	23 250	23 947	23 947
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	39 403	59 158	74 155	80 238	80 238	80 238	82 645	85 124	85 124

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
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5. Must agree to total number of households in municipal area
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Mbombela(MP322) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		126 051	126 051	131 344	146 545	146 545	146 545	153 872	161 566	169 644
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	126 051	126 051	131 344	146 545	146 545	146 545	153 872	161 566	169 644
Other water supply (< min.service level)	4									
No water supply		35 752	35 752	31 710	28 827	28 827	28 827	26 207	23 824	21 658
<i>Below Minimum Service Level sub-total</i>		35 752	35 752	31 710	28 827	28 827	28 827	26 207	23 824	21 658
Total number of households	5	161 803	161 803	163 054	175 372	175 372	175 372	180 079	185 390	191 302
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		97 473	97 473	102 031	104 795	104 795	104 795	110 035	115 536	121 313
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		3 140	3 140	4 370	5 195	5 195	5 195	5 455	5 727	6 014
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		100 613	100 613	106 401	109 990	109 990	109 990	115 490	121 263	127 327
Bucket toilet										
Other toilet provisions (< min.service level)		64 709	64 709	62 409	59 437	59 437	59 437	54 034	49 122	44 656
No toilet provisions		64 709	64 709	62 409	59 437	59 437	59 437	54 034	49 122	44 656
<i>Below Minimum Service Level sub-total</i>		64 709	64 709	62 409	59 437	59 437	59 437	54 034	49 122	44 656
Total number of households	5	165 322	165 322	168 810	169 427	169 427	169 427	169 524	170 385	171 983
Energy:										
Electricity (at least min.service level)		147 259	147 259	148 061	150 778	150 778	150 778	158 317	166 233	174 544
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		147 259	147 259	148 061	150 778	150 778	150 778	158 317	166 233	174 544
Electricity (< min.service level)		15 180	15 180	14 457	13 143	13 143	13 143	12 517	11 920	11 353
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		15 180	15 180	14 457	13 143	13 143	13 143	12 517	11 920	11 353
Total number of households	5	162 439	162 439	162 518	163 921	163 921	163 921	170 834	178 153	185 897
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		9 744	9 744	15 281	16 045	16 045	16 045	16 847	17 184	17 528
Using communal refuse dump		2 121	2 121	7 416	7 787	7 787	7 787	8 176	8 340	8 506
Using own refuse dump		5 234	5 234	6 804	7 144	7 144	7 144	7 501	7 651	7 804
Other rubbish disposal										
No rubbish disposal		4 500	4 500	7 938	8 335	8 335	8 335	8 752	8 927	9 105
<i>Below Minimum Service Level sub-total</i>		21 599	21 599	37 439	39 311	39 311	39 311	41 276	42 102	42 943
Total number of households	5	21 599	21 599	37 439	39 311	39 311	39 311	41 276	42 102	42 943
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 625	5 625	10 215	161 773	161 773	161 773	161 773	169 862	169 862
Sanitation (free minimum level service)		5 625	5 625	10 215	161 773	161 773	161 773	161 773	169 862	169 862
Electricity/other energy (50kwh per household per month)		5 625	5 625	10 215	13 703	13 703	13 703	13 446	13 446	13 446
Refuse (removed at least once a week)		1 219	1 219	2 207	13 703	13 703	13 703	13 446	13 446	13 446
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		21 778	21 778	39 323	111 354	111 354	111 354	72 790	78 310	83 935
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		4 500	4 500	9 271	7 528	7 528	7 528	34 819	37 459	40 150
Refuse (removed once a week)		1 535	1 535	2 170	2 278	2 278	2 278	30 754	33 086	35 463
Total cost of FBS provided (minimum social package)		27 813	27 813	50 764	121 160	121 160	121 160	138 363	148 855	159 548
Highest level of free service provided										
Property rates (value threshold)		80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 019	3 019	4 981	5 304	5 304	5 304	5 304	5 570	5 570
Property rates (other exemptions, reductions and rebates)		77 651	77 651	108 690	128 128	128 128	128 128	121 433	129 405	137 504
Water		32 198	32 198	39 323	138 141	138 141	138 141	149 883	162 473	175 796
Sanitation		581	581		138 141	138 141	138 141	149 883	162 473	175 796
Electricity/other energy		5 355	5 355		5 244	5 244	5 244	6 221	6 693	6 163
Refuse		1 627	1 627							
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	120 431	120 431	152 994	414 959	414 959	414 959	432 724	466 615	500 829

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
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5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					19 752	19 752	450	20 202	21 293	22 443
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					19 752	19 752	450	20 202	21 293	22 443
Using communal refuse dump								10 175	10 724	11 304
Using own refuse dump								30 000	31 620	33 327
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>								40 175	42 344	44 631
Total number of households	5				19 752	19 752	450	60 377	63 637	67 074
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		25 082	25 082	25 082	25 082	25 082	25 082	26 436	27 917	27 917
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		2 530	2 530	2 530	2 530	2 530	2 530	2 530	2 672	2 530
Refuse (removed at least once a week)		93 610	93 610	93 610	71 487	71 487	71 487	71 487	75 490	71 487
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		209 000	209 000	209 000	229 000	229 000	229 000	229 000	229 000	229 000
Sanitation (free sanitation service)		664	664	664	1 149	1 149	1 149	1 149	1 149	1 149
Electricity/other energy (50kwh per household per month)		93 610	93 610	93 610	71 487	71 487	71 487	71 487	71 487	71 487
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		94 274	94 274	94 274	72 636	72 636	72 636	72 636	72 636	72 636
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	58 000	58 000	58 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	37	37	37	37	37	37	37	37	37	37
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		50	50	50	50	50	50	50	50	50
Property rates (other exemptions, reductions and rebates)										
Water	209	209	209	209	209	209	209	209	209	209
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		259	259	259	259	259	259	259	259	259

References

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3. Stand distance > 200m from dwelling
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		27 727	31 955	31 955	31 955	31 956	31 956	33 649	35 432	37 310
Piped water inside yard (but not in dwelling)		7 475	5 135	5 135	5 135	5 136	5 136	5 453	5 775	6 093
Using public tap (at least min.service level)	2	2 938	3 841	3 841	3 841	3 840	3 840	4 079	4 320	4 558
Other water supply (at least min.service level)	4	353			314	312	312	333	352	371
<i>Minimum Service Level and Above sub-total</i>		38 493	40 931	40 931	41 245	41 244	41 244	43 514	45 879	48 332
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1 688			1 502	1 500	1 500	1 595	1 689	1 781
No water supply		369			328	324	324	348	368	388
<i>Below Minimum Service Level sub-total</i>		2 057	-	-	1 830	1 824	1 824	1 943	2 057	2 169
Total number of households	5	40 550	40 931	40 931	43 075	43 068	43 068	45 457	47 936	50 501
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		29 979	30 143	30 143	30 143	30 144	30 144	32 012	33 901	35 766
Flush toilet (with septic tank)		992			1 107	1 104	1 104	1 175	1 244	1 312
Chemical toilet		428			477	480	480	506	536	565
Pit toilet (ventilated)		6 508	6 139	6 139	6 139	6 144	6 144	6 520	6 905	7 284
Other toilet provisions (> min.service level)		106			118	120	120	125	132	139
<i>Minimum Service Level and Above sub-total</i>		38 013	36 282	36 282	37 984	37 992	37 992	40 338	42 718	45 066
Bucket toilet		69	457	457	457	456	456	485	514	542
Other toilet provisions (< min.service level)										
No toilet provisions		1 314	1 987	1 987	1 987	1 992	1 992	2 110	2 234	2 357
<i>Below Minimum Service Level sub-total</i>		1 383	2 444	2 444	2 444	2 448	2 448	2 595	2 748	2 899
Total number of households	5	39 396	38 726	38 726	40 428	40 440	40 440	42 933	45 466	47 965
Energy:										
Electricity (at least min.service level)		12 766	30 561	30 561	30 561	30 564	30 564	32 456	34 371	36 261
Electricity - prepaid (min.service level)		16 379			18 282	18 288	18 288	19 415	20 560	21 691
<i>Minimum Service Level and Above sub-total</i>		29 145	30 561	30 561	48 843	48 852	48 852	51 871	54 931	57 952
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 717			8 649	8 652	8 652	9 185	9 727	10 262
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 717	-	-	8 649	8 652	8 652	9 185	9 727	10 262
Total number of households	5	38 862	30 561	30 561	57 492	57 504	57 504	61 056	64 658	68 214
Refuse:										
Removed at least once a week		26 216	27 395	27 395	27 395	27 396	27 396	29 093	30 809	32 503
<i>Minimum Service Level and Above sub-total</i>		26 216	27 395	27 395	27 395	27 396	27 396	29 093	30 809	32 503
Removed less frequently than once a week										
Using communal refuse dump		334			297	300	300	315	334	352
Using own refuse dump		10 404	9 819	9 819	9 819	9 816	9 816	10 428	11 043	11 650
Other rubbish disposal										
No rubbish disposal		1 807	3 313	3 313	3 313	3 312	3 312	3 518	3 726	3 931
<i>Below Minimum Service Level sub-total</i>		12 545	13 132	13 132	13 429	13 428	13 428	14 261	15 103	15 933
Total number of households	5	38 761	40 527	40 527	40 824	40 824	40 824	43 354	45 912	48 436
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		38 862	40 535		43 377	43 380	43 380	32 000	33 888	35 752
Sanitation (free minimum level service)		9 002	9 435	5 679	11 700	11 700	11 700	9 268	9 815	101 355
Electricity/other energy (50kwh per household per month)		9 002	9 435	5 679	17 000	17 004	17 004	6 000	6 354	6 704
Refuse (removed at least once a week)		9 002	9 435	5 679	17 000	17 004	17 004	10 653	11 282	11 903
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		0			0	0	0	0	0	0
Sanitation (free sanitation service)		0			0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0			0	0	0	0	0	0
Refuse (removed once a week)		0			0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		0	-	-	0	0	0	0	0	0
Highest level of free service provided:										
Property rates (value threshold)					15 000	15 000	15 000	15 930	16 870	17 798
Water (kilolitres per household per month)					6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (kilolitres per household per month)		6 000			6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (Rand per household per month)					63	60	60	67	71	75
Electricity (kwh per household per month)		20			50	48	48	53	56	59
Refuse (average litres per week)		85			85	84	84	89	94	99
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 045			1 021	1 021	1 021	1 084	1 148	1 211
Property rates (other exemptions, reductions and rebates)		3 688	6 192	6 192	7 055	7 055	7 055			
Water		12 355			11 679	11 679	11 679			
Sanitation		6 299			8 875	8 875	8 875			
Electricity/other energy		4 092			5 410	5 410	5 410			
Refuse		5 853			8 643	8 643	8 643			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	33 333	6 192	6 192	42 682	42 682	42 682	1 084	1 148	1 211

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 745	14 118	14 334	14 334	14 334	14 334	14 334	14 334	14 334
Piped water inside yard (but not in dwelling)		26 059	42 068	42 714	42 714	42 714	42 714	42 714	42 714	42 714
Using public tap (at least min.service level)	2	18 429	29 751	30 207	30 207	30 207	30 207	30 207	30 207	30 207
Other water supply (at least min.service level)	4	5 458	8 812	1 732	1 732	1 732	1 732	1 732	1 732	1 732
<i>Minimum Service Level and Above sub-total</i>		58 691	94 749	88 987	88 987	88 987	88 987	88 987	88 987	88 987
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		19 564	14 673	7 215	7 215	7 215	7 215	7 215	7 215	7 215
<i>Below Minimum Service Level sub-total</i>		19 564	14 673	7 215	7 215	7 215	7 215	7 215	7 215	7 215
Total number of households	5	78 255	109 422	96 202	96 202	96 202	96 202	96 202	96 202	96 202
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 382	6 583	5 387	5 387	5 387	5 387	5 387	5 387	5 387
Flush toilet (with septic tank)		1 487	2 234	5 387	5 387	1 828	1 828	1 828	1 828	1 828
Chemical toilet		29 267	44 970	5 387	5 387	35 980	35 980	35 980	35 980	35 980
Pit toilet (ventilated)		28 015	42 087	5 387	5 387	34 440	34 440	34 440	34 440	34 440
Other toilet provisions (> min.service level)		1 565	2 351	5 387	5 387	1 924	1 924	1 924	1 924	1 924
<i>Minimum Service Level and Above sub-total</i>		64 716	98 225	26 935	26 935	79 559	79 559	79 559	79 559	79 559
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		13 538	11 196	16 643	16 643	16 643	16 643	16 643	16 643	16 643
<i>Below Minimum Service Level sub-total</i>		13 538	11 196	16 643	16 643	16 643	16 643	16 643	16 643	16 643
Total number of households	5	78 254	109 421	43 578	43 578	96 202	96 202	96 202	96 202	96 202
Energy:										
Electricity (at least min.service level)		32 673	71 337	40 588	40 588	40 588	40 588	40 588	40 588	40 588
Electricity - prepaid (min.service level)		1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837
<i>Minimum Service Level and Above sub-total</i>		34 510	73 174	42 425	42 425	42 425	42 425	42 425	42 425	42 425
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		43 744	36 247	53 777	53 777	53 777	53 777	53 777	53 777	53 777
Other energy sources		43 744	36 247	53 777	53 777	53 777	53 777	53 777	53 777	53 777
<i>Below Minimum Service Level sub-total</i>		43 744	36 247	53 777	53 777	53 777	53 777	53 777	53 777	53 777
Total number of households	5	78 254	109 421	96 202	96 202	96 202	96 202	96 202	96 202	96 202
Refuse:										
Removed at least once a week		22 068	30 857	30 857	30 857	30 857	30 857	30 857	30 857	30 857
<i>Minimum Service Level and Above sub-total</i>		22 068	30 857	30 857	30 857	30 857	30 857	30 857	30 857	30 857
Removed less frequently than once a week		2 582	3 611	3 611	3 611	3 611	3 611	3 611	3 611	3 611
Using communal refuse dump		939	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313
Using own refuse dump		50 161	70 139	56 920	56 920	56 920	56 920	56 920	56 920	56 920
Other rubbish disposal										
No rubbish disposal		2 504	3 501	3 501	3 501	3 501	3 501	3 501	3 501	3 501
<i>Below Minimum Service Level sub-total</i>		56 186	78 564	65 345	65 345	65 345	65 345	65 345	65 345	65 345
Total number of households	5	78 254	109 421	96 202	96 202	96 202	96 202	96 202	96 202	96 202
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		57 988	91 497	93 434	93 434	93 434	93 434	93 434	93 434	93 434
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 480	1 480							
Refuse (removed at least once a week)		51 178	51 178	51 178	51 178	51 178	51 178	51 178	51 178	51 178
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 065	1 848	2 534	2 534	2 534	2 534	2 534	2 534	2 534
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			1 000							
Refuse (removed once a week)				1 080	1 080	1 080	1 080	1 080	1 080	1 080
Total cost of FBS provided (minimum social package)		1 065	2 848	3 614	3 614	3 614	3 614	3 614	3 614	3 614
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50							
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					4 412	4 412	4 412	21 239	22 514	23 865
Property rates (other exemptions, reductions and rebates)										
Water		1 065	1 848	2 534	2 534	2 534	2 534	2 534	2 534	2 534
Sanitation										
Electricity/other energy										
Refuse				1 080	1 080	1 080	1 080			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 065	1 848	3 614	8 026	8 026	8 026	23 773	25 048	26 399

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			16 737	16 737	17 674	17 674	17 674	18 664	19 597	20 577
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		1 691	1 691	1 786	1 786	1 786	1 886	1 980	2 079
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	18 428	18 428	19 460	19 460	19 460	20 550	21 577	22 656
Other water supply (< min.service level)	4									
No water supply			1 410							
<i>Below Minimum Service Level sub-total</i>		-	1 410	-	-	-	-	-	-	-
Total number of households	5	-	19 838	18 428	19 460	19 460	19 460	20 550	21 577	22 656
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			13 398	13 398	14 148	14 941	15 777	16 661	17 594	18 579
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)			5 533	5 533	5 843	6 170	6 516	6 880	7 266	7 673
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	18 931	18 931	19 991	21 111	22 293	23 541	24 860	26 252
Bucket toilet										
Other toilet provisions (< min.service level)			907							
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	907	-	-	-	-	-	-	-
Total number of households	5	-	19 838	18 931	19 991	21 111	22 293	23 541	24 860	26 252
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			8 752	8 752	8 928	8 928	8 928	9 428	9 956	10 513
<i>Minimum Service Level and Above sub-total</i>		-	8 752	8 752	8 928	8 928	8 928	9 428	9 956	10 513
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)			6 622	6 622	6 755	6 755	6 755	7 133	7 533	7 955
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	6 622	6 622	6 755	6 755	6 755	7 133	7 533	7 955
Total number of households	5	-	15 374	15 374	15 683	15 683	15 683	16 561	17 489	18 468
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			2 324	2 324	2 347	2 347	2 347	2 478	2 617	2 764
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			2 324	2 324	2 347	2 347	2 347	2 478	2 617	2 764
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)								1 171	3 462	3 619
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								2 160	2 287	2 413
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	3 331	5 749	6 032
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		31 085	31 535	31 693	32 008	32 008	32 008	32 020	32 032	32 044
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	4 996	5 119	5 144	5 042	5 042	5 042	3 395	3 395	3 395
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		36 081	36 654	36 837	37 050	37 050	37 050	35 415	35 427	35 439
Using public tap (< min.service level)	3	700	700	700	693	693	693	680	669	650
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		700	700	700	693	693	693	680	669	650
Total number of households	5	36 781	37 354	37 537	37 743	37 743	37 743	36 095	36 096	36 089
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		33 406	33 856	34 025	34 363	34 363	34 363	34 371	34 381	34 389
Flush toilet (with septic tank)										
Chemical toilet		1 647	1 697	1 705	1 713	1 713	1 713	1 744	1 644	1 400
Pit toilet (ventilated)					10	10	10	10	10	10
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		35 053	35 553	35 730	36 086	36 086	36 086	36 125	36 035	35 799
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	35 053	35 553	35 730	36 086	36 086	36 086	36 125	36 035	35 799
Energy:										
Electricity (at least min.service level)		4 837	4 776	4 752	4 700	4 700	4 700	4 460	4 390	4 270
Electricity - prepaid (min.service level)		31 667	32 615	32 778	34 195	34 195	34 195	36 509	37 111	37 710
<i>Minimum Service Level and Above sub-total</i>		36 504	37 391	37 530	38 895	38 895	38 895	40 969	41 501	41 980
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	36 504	37 391	37 530	38 895	38 895	38 895	40 969	41 501	41 980
Refuse:										
Removed at least once a week		43 530	47 602	47 840	48 200	48 200	48 200	48 291	48 405	49 091
<i>Minimum Service Level and Above sub-total</i>		43 530	47 602	47 840	48 200	48 200	48 200	48 291	48 405	49 091
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	43 530	47 602	47 840	48 200	48 200	48 200	48 291	48 405	49 091
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		9 857	11 085	12 831	12 552	12 671	12 671	12 798	12 926	13 055
Sanitation (free minimum level service)		14 483	15 000	16 315	16 968	16 968	16 373	16 537	16 702	16 869
Electricity/other energy (50kwh per household per month)		9 980	10 080	12 741	13 378	13 378	14 974	15 124	15 275	15 428
Refuse (removed at least once a week)		14 483	15 000	15 985	16 784	16 784	16 046	16 206	16 369	16 532
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 719	5 212	6 094	6 398	6 398	6 398	10 136	11 150	12 265
Sanitation (free sanitation service)		3 030	5 072	6 025	6 326	6 326	6 326	15 562	18 114	20 043
Electricity/other energy (50kwh per household per month)		1 665	2 102	2 657	2 790	2 790	2 790	6 915	6 985	7 054
Refuse (removed once a week)		3 746	4 325	5 213	5 473	5 473	5 473	19 020	20 468	22 120
Total cost of FBS provided (minimum social package)		13 159	16 710	19 988	20 988	20 988	20 988	51 634	56 716	61 482
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		50	50	69	69	69	69	69	69	69
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		8 948	10 731	12 060	11 099	12 197	12 197	15 839	17 129	18 350
Water		7 995	10 530	12 799	14 287	14 654	14 654	16 759	18 360	20 007
Sanitation		7 001	9 672	12 563	13 787	14 127	14 127	15 171	16 476	17 712
Electricity/other energy		3 870	5 948	6 034	6 482	6 521	6 521	7 002	7 605	8 175
Refuse		7 739	10 319	13 603	16 942	16 234	16 234	17 434	18 933	20 353
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	35 552	47 201	57 058	62 597	63 732	63 732	72 206	78 502	84 596

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2							1 734	1 000	500
Other water supply (at least min.service level)	4				12 710 000	12 710 000	12 710 000			
<i>Minimum Service Level and Above sub-total</i>					12 710 000	12 710 000	12 710 000	1 734	1 000	500
Using public tap (< min.service level)	3	-	-	-						
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	12 710 000	12 710 000	12 710 000	1 734	1 000	500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					2 500 000	2 500 000	2 500 000			
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)					9 900 000	9 900 000	9 900 000	968	500	200
<i>Minimum Service Level and Above sub-total</i>		-	-	-	12 400 000	12 400 000	12 400 000	968	500	200
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	12 400 000	12 400 000	12 400 000	968	500	200
Energy:										
Electricity (at least min.service level)					5 350 000	5 350 000	5 350 000			
Electricity - prepaid (min.service level)								5 132	3 100	1 000
<i>Minimum Service Level and Above sub-total</i>		-	-	-	5 350 000	5 350 000	5 350 000	5 132	3 100	1 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	5 350 000	5 350 000	5 350 000	5 132	3 100	1 000
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump								388		
Using own refuse dump								9 427		
Other rubbish disposal								1 770		
No rubbish disposal								277		
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	11 862	-	-
Total number of households	5	-	-	-	-	-	-	11 862	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)								10 500		
Sanitation (free minimum level service)								1 752		
Electricity/other energy (50kwh per household per month)								1 752		
Refuse (removed at least once a week)								1 752		
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				4 261				4 903	5 369	5 879
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								191	209	229
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	4 261	-	-	-	5 094	5 577	6 107
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								13 041	14 345	15 780
Property rates (other exemptions, reductions and rebates)										
Water								4 903	5 369	5 879
Sanitation										
Electricity/other energy								191	209	229
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	18 135	19 923	21 887

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Municipalities - Memorandum Item (nr 3.13) - Table A10 Basic Service Delivery measurement for 4th Quarter ended 30 June 2014										
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets										
<u>Water:</u>	1									
Piped water inside dwelling					3 000	3 000	3 000			
Piped water inside yard (but not in dwelling)		3 064	46	2 137				590	625	659
Using public tap (at least min.service level)	2	1 000	2 134	1 453	72 633	72 633	72 633	45 585	48 275	50 930
Other water supply (at least min.service level)	4							29 458	31 196	32 912
<i>Minimum Service Level and Above sub-total</i>		4 064	2 180	3 590	75 633	75 633	75 633	75 633	80 096	84 501
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	4 064	2 180	3 590	75 633	75 633	75 633	75 633	80 096	84 501
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)								17 201	18 216	19 218
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		5 000	863	709	16 000	16 000	16 000			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 000	863	709	16 000	16 000	16 000	17 201	18 216	19 218
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 000	863	709	16 000	16 000	16 000	17 201	18 216	19 218
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)								373	395	417
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	373	395	417
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	373	395	417
<u>Refuse:</u>										
Removed at least once a week			20 600		12 000	12 000	12 000	75 000	75 000	75 000
<i>Minimum Service Level and Above sub-total</i>		-	20 600	-	12 000	12 000	12 000	75 000	75 000	75 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	20 600	-	12 000	12 000	12 000	75 000	75 000	75 000
Households receiving Free Basic Service	7	75 633	75 633	75 633	75 633	75 633	75 633	75 633	75 633	75 633
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		6 519	7 069	11 873	11 000	12 000	12 000	13 377	14 166	14 945
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 635	1 726	1 669	3 116	300	300	2 500	2 648	2 793
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		9 154	8 795	13 542	14 116	12 300	12 300	15 877	16 813	17 738
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		15	15	15	15	15	15	15	15	15
Property rates (other exemptions, reductions and rebates)										
Water					900	900	900	9 157	9 697	10 230
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	15	15	15	915	915	915	9 172	9 712	10 245

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2	15 180	15 180	15 180	15 180	15 180	15 180	15 180	15 800	16 000
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		15 180	15 180	15 180	15 180	15 180	15 180	15 180	15 800	16 000
Using public tap (< min.service level)	3	7 628	7 308	6 800	6 800	6 800	6 800	6 800	7 000	7 500
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		7 628	7 308	6 800	6 800	6 800	6 800	6 800	7 000	7 500
Total number of households	5	22 808	22 488	21 980	21 980	21 980	21 980	21 980	22 800	23 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 470	13 470	14 000	14 000	14 000	14 000	14 000	14 200	14 500
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13 470	13 470	14 000	14 000	14 000	14 000	14 000	14 200	14 500
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 470	13 470	14 000	14 000	14 000	14 000	14 000	14 200	14 500
Energy:										
Electricity (at least min.service level)		14 281	14 281	14 500	14 500	14 500	14 500	14 500	14 600	14 800
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		14 281	14 281	14 500	14 500	14 500	14 500	14 500	14 600	14 800
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		6 856	6 856	6 800	6 800	6 800	6 800	6 800	6 500	6 300
<i>Below Minimum Service Level sub-total</i>		6 856	6 856	6 800	6 800	6 800	6 800	6 800	6 500	6 300
Total number of households	5	21 137	21 137	21 300	21 300	21 300	21 300	21 300	21 100	21 100
Refuse:										
Removed at least once a week		8 000	9 500	9 600	9 800	9 800	9 800	9 800	9 900	9 900
<i>Minimum Service Level and Above sub-total</i>		8 000	9 500	9 600	9 800	9 800	9 800	9 800	9 900	9 900
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 000	9 500	9 600	9 800	9 800	9 800	9 800	9 900	9 900
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 256	1 391	6 000	6 200	6 200	6 200	6 200	6 300	6 400
Sanitation (free minimum level service)		1 233	1 652	2 000	2 500	2 500	2 500	2 500	2 550	2 600
Electricity/other energy (50kwh per household per month)		1 256	1 464	2 000	2 500	2 500	2 500	2 500	2 600	2 700
Refuse (removed at least once a week)		1 256	1 740	2 000	2 500	2 500	2 500	2 500	2 550	2 600
Cost of Free Basic Services provided:	8	2 000 000								
Water (6 kilolitres per household per month)		350	420	3 429	3 772	3 772	3 772	3 772	3 999	3 999
Sanitation (free sanitation service)		2 200	3 130	687	756	756	756	756	801	801
Electricity/other energy (50kwh per household per month)		830	901	935	1 028	1 028	1 028	1 028	1 090	1 090
Refuse (removed once a week)				1 680	1 848	1 848	1 848	1 848	1 959	1 959
Total cost of FBS provided (minimum social package)		3 380	4 451	6 731	7 405	7 405	7 405	7 405	7 849	7 849
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	50 000	50 000	50 000	50 000	55 000	60 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	46	49	51	55	55	55	55	58	61	65
Electricity (kwh per household per month)	50									
Refuse (average litres per week)	15	15	70	75	75	75	75	80	84	89
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 200	1 400	504	534	534	534	534	566	600
Property rates (other exemptions, reductions and rebates)				204	204	204	204	204	216	229
Water		2 000	2 446	3 429	3 772	3 772	3 772	3 772	3 999	4 239
Sanitation		350	420	687	756	756	756	756	801	849
Electricity/other energy		2 200	3 130	935	1 028	1 028	1 028	1 028	1 090	1 155
Refuse		830	901	1 680	1 848	1 848	1 848	1 848	1 959	2 077
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	1 561	1 825							
Total revenue cost of free services provided (total social package)		8 141	10 122	7 439	8 142	8 142	8 142	8 142	8 631	9 149

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
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5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 700	12 500	12 500	12 500	12 500	12 500	12 750	12 750	12 750
Piped water inside yard (but not in dwelling)		300	300	300	300	300	300	300	300	300
Using public tap (at least min.service level)	2	400	400	400	400	400	400	400	400	400
Other water supply (at least min.service level)	4	1 050	1 050	1 050	1 050	1 050	1 050	1 050	1 050	1 050
<i>Minimum Service Level and Above sub-total</i>		13 450	14 250	14 250	14 250	14 250	14 250	14 500	14 500	14 500
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 450	14 250	14 250	14 250	14 250	14 250	14 500	14 500	14 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 953	9 753	9 753	9 753	9 753	9 753	9 760	9 780	9 800
Flush toilet (with septic tank)		2 642	2 642	2 642	2 642	2 642	2 642	26 450	26 750	26 800
Chemical toilet		75	75	75	75	75	75	60	60	60
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		11 670	12 470	12 470	12 470	12 470	12 470	36 270	36 590	36 660
Bucket toilet		780	780	780						
Other toilet provisions (< min.service level)		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1 780	1 780	1 780	1 000	1 000	1 000	1 000	1 000	1 000
Total number of households	5	13 450	14 250	14 250	13 470	13 470	13 470	37 270	37 590	37 660
Energy:										
Electricity (at least min.service level)		1 500	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100
Electricity - prepaid (min.service level)		11 950	13 150	13 150	13 200	13 200	13 200	13 200	13 200	13 200
<i>Minimum Service Level and Above sub-total</i>		13 450	14 250	14 250	14 300	14 300	14 300	14 300	14 300	14 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 450	14 250	14 250	14 300	14 300	14 300	14 300	14 300	14 300
Refuse:										
Removed at least once a week		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
<i>Minimum Service Level and Above sub-total</i>		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 450	14 250	14 250	14 500	14 500	14 500	14 550	14 550	14 550
Sanitation (free minimum level service)		1 903	2 006	2 006	2 006	2 006	2 006	2 020	2 020	2 020
Electricity/other energy (50kwh per household per month)		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Refuse (removed at least once a week)		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 326	6 361	6 361	6 400	6 400	6 400	6 450	6 450	6 450
Sanitation (free sanitation service)		3 003	5 598	5 598	5 598	5 598	5 598	5 980	5 980	5 980
Electricity/other energy (50kwh per household per month)		3 532	5 985	5 985	5 985	5 985	5 985	5 985	5 985	5 985
Refuse (removed once a week)		359	6 262	6 262	6 262	6 262	6 262	6 260	6 260	6 260
Total cost of FBS provided (minimum social package)		12 220	24 206	24 206	24 245	24 245	24 245	24 675	24 675	24 675
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		70	85	85	90	90	90	99	99	99
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		50	50	50	50	50	50	50	50	50
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		20	20	20	20	20	20	20	20	20
Property rates (other exemptions, reductions and rebates)										
Water		5 326	6 341	6 380	6 380	6 380	6 380	6 430	6 430	6 430
Sanitation		3 003	5 985	5 985	5 985	5 985	5 985	5 980	5 980	5 980
Electricity/other energy		5 598	5 598	5 598	5 598	5 598	5 598	5 985	5 985	5 985
Refuse		6 262	6 260	6 262	6 262	6 262	6 262	6 262	6 262	6 262
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 209	24 204	24 245	24 245	24 245	24 245	24 677	24 677	24 677

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		126 765	126 968	127 976	128 765	128 765	128 765	129 865	131 164	132 475
Piped water inside yard (but not in dwelling)		24 659	26 875	27 009						
Using public tap (at least min.service level)	2	1 845	1 927	1 845	2 825	2 825	2 825	3 654	3 691	3 727
Other water supply (at least min.service level)	4	1 845	1 927	1 845	1 845	1 845	1 845	1 845	1 863	1 882
<i>Minimum Service Level and Above sub-total</i>		155 114	157 697	158 675	133 435	133 435	133 435	135 364	136 718	138 084
Using public tap (< min.service level)	3	1 845	1 927	1 845						
Other water supply (< min.service level)	4				3 485	3 485	3 485	3 485	3 520	3 555
No water supply										
<i>Below Minimum Service Level sub-total</i>		1 845	1 927	1 845	3 485	3 485	3 485	3 485	3 520	3 555
Total number of households	5	156 959	159 624	160 520	136 920	136 920	136 920	138 849	140 238	141 639
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)		152 920	153 090	153 090	118 849	118 849	118 849	151 890	151 890	151 890
Flush toilet (with septic tank)		2 120	1 950	1 950	200	200	200	530	530	530
Chemical toilet					571	571	571	461	461	461
Pit toilet (ventilated)		2 575	2 575	2 575	2 575	2 575	2 575	4 999	4 999	4 999
Other toilet provisions (> min.service level)		1 065	1 065	3 450	1 065	1 065	1 065			
<i>Minimum Service Level and Above sub-total</i>		158 680	158 680	161 065	123 260	123 260	123 260	157 880	157 880	157 880
Bucket toilet		1 065	1 065	365	1 065	1 065	1 065	150	150	150
Other toilet provisions (< min.service level)										
No toilet provisions		3 640	3 640	3 800	3 640	3 640	3 640			
<i>Below Minimum Service Level sub-total</i>		4 705	4 705	4 165	4 705	4 705	4 705	150	150	150
Total number of households	5	163 385	163 385	165 230	127 965	127 965	127 965	158 030	158 030	158 030
<u>Energy:</u>										
Electricity (at least min.service level)		133 496	134 239	134 478	134 720	134 720	134 720	71 880	75 474	76 229
Electricity - prepaid (min.service level)		21 944	22 013	22 052	22 092	22 092	22 092	29 745	22 759	22 986
<i>Minimum Service Level and Above sub-total</i>		155 440	156 252	156 530	156 812	156 812	156 812	101 625	98 233	99 215
Electricity (< min.service level)		133 496	134 239	134 478	134 720	134 720	134 720	71 880	75 474	76 229
Electricity - prepaid (< min. service level)		21 944	22 013	22 052	22 092	22 092	22 092	29 745	22 759	22 986
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		155 440	156 252	156 530	156 812	156 812	156 812	101 625	98 233	99 215
Total number of households	5	310 880	312 504	313 060	313 624	313 624	313 624	203 250	196 466	198 430
<u>Refuse:</u>										
Removed at least once a week		159 640	159 660	159 640	159 680			162 874	164 502	166 147
<i>Minimum Service Level and Above sub-total</i>		159 640	159 660	159 640	159 680	-	-	162 874	164 502	166 147
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump	2				2	2	2	2	2	2
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		2	-	-	2	2	2	2	2	2
Total number of households	5	159 642	159 660	159 640	159 682	2	2	162 876	164 504	166 149
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		111 000	111 000	111 000	111 000	111 000	111 000	99 000	103 950	109 148
Sanitation (free minimum level service)		42 000	42 000	42 000	45 000	45 000	45 000	48 000	48 960	49 939
Electricity/other energy (50kwh per household per month)		42 000	42 000	42 000	45 000	45 000	45 000	48 000	48 960	49 939
Refuse (removed at least once a week)		42 000	42 000	42 000	45 000	45 000	45 000	48 000	48 960	49 939
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		16 770	19 124	15 583	120 439	120 439	120 439	130 464	138 292	145 898
Sanitation (free sanitation service)		23 076	24 675	26 701	24 575	24 575	24 575	27 648	29 307	30 919
Electricity/other energy (50kwh per household per month)		9 717	15 317	7 743	24 390	24 390	24 390	47 002	49 822	52 562
Refuse (removed once a week)		34 195	36 656	26 701	52 139	52 139	52 139	50 530	53 562	56 508
Total cost of FBS provided (minimum social package)		83 758	95 772	76 728	221 543	221 543	221 543	255 644	270 983	285 887
Highest level of free service provided										
Property rates (value threshold)								50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)	57	57	57	57	57	57	57	60	62	68
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	55	59
Refuse (average litres per week)	85	85	85	85	85	85	85	85	93	101
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					17 331	17 331	17 331	50 667	53 453	53 453
Property rates (other exemptions, reductions and rebates)										
Water		16 770	19 124	15 583	120 439	120 439	120 439	163 080	172 865	182 373
Sanitation		23 076	24 675	26 701	24 575	24 575	24 575	34 560	36 634	38 648
Electricity/other energy		9 717	15 317	7 743	24 390	24 390	24 390	58 753	62 278	65 703
Refuse		34 195	36 656	26 701	52 139	52 139	52 139	63 162	66 952	70 635
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	83 758	95 772	76 728	238 874	238 874	238 874	370 222	392 182	410 812

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)					15 000	15 000		15 000	15 000	15 000
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)					1 000	1 000		1 000	1 000	1 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet					16 000	16 000		16 000	16 000	16 000
Other toilet provisions (< min.service level)					2 000	2 000		2 000	2 000	2 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				2 000	2 000		2 000	2 000	2 000
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump					15 000	15 000		15 000	15 000	15 000
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				15 000	15 000		15 000	15 000	15 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			16 580 000		6 562 000	6 562 000		6 562 000	3 456 000	4 147 000
Sanitation (free minimum level service)			869 000		2 880 000	2 880 000		2 880 000	3 456 000	4 147 000
Electricity/other energy (50kwh per household per month)			36 836 000		3 444 000	3 444 000		3 444 000	4 132 000	4 959 000
Refuse (removed at least once a week)			7 590 000		3 517 000	3 517 000		3 517 000	4 221 000	5 065 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					8 000	8 000		9 600	11 520	12 442
Sanitation (free sanitation service)					8 000	8 000		9 600	11 520	12 442
Electricity/other energy (50kwh per household per month)					4 000	4 000		4 800	5 760	6 221
Refuse (removed once a week)					8 000	8 000		9 600	11 520	12 442
Total cost of FBS provided (minimum social package)					28 000	28 000		33 600	40 320	43 547
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					4 652	4 652		5 583	6 700	7 236
Property rates (other exemptions, reductions and rebates)										
Water					6 562	6 562		78 795	94 553	102 117
Sanitation					2 880	2 880		3 456	4 147	4 479
Electricity/other energy					3 444	3 444		4 132	4 959	5 356
Refuse					3 517	3 517		4 221	5 065	5 470
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6				21 055	21 055		96 187	115 424	124 658

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R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					4 869	4 869	4 869	4 869	4 869	4 869
Piped water inside yard (but not in dwelling)					5 011	5 011	5 011	5 011	5 011	5 011
Using public tap (at least min.service level)	2				24 868	24 868	24 868	24 868	24 868	24 868
Other water supply (at least min.service level)	4				12 695	12 695	12 695	12 695	12 695	12 695
<i>Minimum Service Level and Above sub-total</i>					47 443	47 443	47 443	47 443	47 443	47 443
Using public tap (< min.service level)	3				1 175	1 175	1 175	1 175	1 175	1 175
Other water supply (< min.service level)	4									
No water supply					1 168	1 168	1 168	1 168	1 168	1 168
<i>Below Minimum Service Level sub-total</i>					2 343	2 343	2 343	2 343	2 343	2 343
Total number of households	5				49 786	49 786	49 786	49 786	49 786	49 786
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)					4 394	4 394	4 394	4 394	4 394	4 394
Flush toilet (with septic tank)					594	594	594	594	594	594
Chemical toilet					239	239	239	239	239	239
Pit toilet (ventilated)					14 112	14 112	14 112	14 112	14 112	14 112
Other toilet provisions (> min.service level)					480	480	480	480	480	480
<i>Minimum Service Level and Above sub-total</i>					19 819	19 819	19 819	19 819	19 819	19 819
Bucket toilet					68	68	68	68	68	68
Other toilet provisions (< min.service level)					27 323	27 323	27 323	27 323	27 323	27 323
No toilet provisions					5 061	5 061	5 061	5 061	5 061	5 061
<i>Below Minimum Service Level sub-total</i>					32 452	32 452	32 452	32 452	32 452	32 452
Total number of households	5				52 271	52 271	52 271	52 271	52 271	52 271
Energy:										
Electricity (at least min.service level)					48 460	48 460	48 460	48 460	48 460	48 460
Electricity - prepaid (min.service level)					42 956	42 956	42 956	42 956	42 956	42 956
<i>Minimum Service Level and Above sub-total</i>					91 416	91 416	91 416	91 416	91 416	91 416
Electricity (< min.service level)					152	152	152	152	152	152
Electricity - prepaid (< min. service level)					5 659	5 659	5 659	5 659	5 659	5 659
Other energy sources										
<i>Below Minimum Service Level sub-total</i>					5 811	5 811	5 811	5 811	5 811	5 811
Total number of households	5				97 227	97 227	97 227	97 227	97 227	97 227
Refuse:										
Removed at least once a week					3 596	3 596	3 596			
<i>Minimum Service Level and Above sub-total</i>					3 596	3 596	3 596			
Removed less frequently than once a week					108	108	108	108	108	108
Using communal refuse dump					372	372	372	372	372	372
Using own refuse dump					40 072	40 072	40 072	40 072	40 072	40 072
Other rubbish disposal					4 159	4 159	4 159	4 159	4 159	4 159
No rubbish disposal					305	305	305	305	305	305
<i>Below Minimum Service Level sub-total</i>					45 016	45 016	45 016	45 016	45 016	45 016
Total number of households	5				48 612	48 612	48 612	45 016	45 016	45 016
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					596	596	596	7 686	8 133	8 607
Sanitation (free minimum level service)					275	275	275	275	275	275
Electricity/other energy (50kwh per household per month)					4 296	4 296	4 296	7 686	8 133	8 607
Refuse (removed at least once a week)					288	288	288	288	288	288
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					22	22	22	23	24	26
Sanitation (free sanitation service)					125	125	125	132	139	147
Electricity/other energy (50kwh per household per month)					2 400	2 400	2 400	2 525	2 697	2 858
Refuse (removed once a week)					133	133	133	140	148	156
Total cost of FBS provided (minimum social package)					2 680	2 680	2 680	2 820	3 008	3 187
Highest level of free service provided										
Property rates (value threshold)					15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)					1	1	1	1	1	1
Sanitation (Rand per household per month)					1	1	1	1	1	1
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)					1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					40	40	40	40	40	40
Property rates (other exemptions, reductions and rebates)										
Water					22	22	22	23	24	26
Sanitation					125	125	125	132	139	147
Electricity/other energy					2 400	2 400	2 400	2 525	2 697	2 858
Refuse					133	133	133	140	148	156
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6				2 720	2 720	2 720	2 860	3 049	3 227

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 637			14 200	14 200	14 200	16 363	17 672	19 086
Piped water inside yard (but not in dwelling)		5 907			8 500	8 500	8 500			
Using public tap (at least min.service level)	2	2 348			3 500	3 500	3 500			
Other water supply (at least min.service level)	4				250	250	250			
<i>Minimum Service Level and Above sub-total</i>		19 892	-	-	26 450	26 450	26 450	16 363	17 672	19 086
Using public tap (< min.service level)	3	1 800			30 000	30 000	30 000			
Other water supply (< min.service level)	4				250	250	250			
No water supply		1 200								
<i>Below Minimum Service Level sub-total</i>		3 000	-	-	30 250	30 250	30 250	-	-	-
Total number of households	5	22 892	-	-	56 700	56 700	56 700	16 363	17 672	19 086
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		10 130			13 000	13 000	13 000	15 000	16 200	17 496
Flush toilet (with septic tank)		1 032			1 000	1 000	1 000	1 000	1 080	1 166
Chemical toilet		37								
Pit toilet (ventilated)		915			1 000	1 000	1 000	363	392	423
Other toilet provisions (> min.service level)		2 622			4 000	4 000	4 000			
<i>Minimum Service Level and Above sub-total</i>		14 736	-	-	19 000	19 000	19 000	16 363	17 672	19 085
Bucket toilet		1 374								
Other toilet provisions (< min.service level)										
No toilet provisions		1 348			3 000	3 000	3 000			
<i>Below Minimum Service Level sub-total</i>		2 722	-	-	3 000	3 000	3 000	-	-	-
Total number of households	5	17 458	-	-	22 000	22 000	22 000	16 363	17 672	19 085
Energy:										
Electricity (at least min.service level)		7 130			3 800	3 800	3 800	14 393	15 544	16 788
Electricity - prepaid (min.service level)								1 970	2 128	2 298
<i>Minimum Service Level and Above sub-total</i>		7 130	-	-	3 800	3 800	3 800	16 363	17 672	19 086
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 130	-	-	3 800	3 800	3 800	16 363	17 672	19 086
Refuse:										
Removed at least once a week		4 999			4 999	4 999	4 999	14 393	15 544	16 788
<i>Minimum Service Level and Above sub-total</i>		4 999	-	-	4 999	4 999	4 999	14 393	15 544	16 788
Removed less frequently than once a week		66			66	66	66			
Using communal refuse dump		302			302	302	302			
Using own refuse dump		4 525			5 010	5 010	5 010			
Other rubbish disposal		8			8	8	8			
No rubbish disposal		1 424			1 424	1 424	1 424	1 970	2 128	2 298
<i>Below Minimum Service Level sub-total</i>		6 325	-	-	6 810	6 810	6 810	1 970	2 128	2 298
Total number of households	5	11 324	-	-	11 809	11 809	11 809	16 363	17 672	19 086
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)								11 054	11 938	12 893
Sanitation (free minimum level service)								6 477	6 995	7 555
Electricity/other energy (50kwh per household per month)								10 054	10 858	11 727
Refuse (removed at least once a week)								5 977	6 455	6 972
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								12 884	13 915	15 028
Sanitation (free sanitation service)								10 583	11 430	12 344
Electricity/other energy (50kwh per household per month)								6 038	6 521	7 043
Refuse (removed once a week)								7 152	7 725	8 342
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	36 658	39 591	42 758
Highest level of free service provided:										
Property rates (value threshold)								17 000	17 000	17 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								771	771	771
Property rates (other exemptions, reductions and rebates)								103	103	103
Water								12 884	13 915	15 028
Sanitation								10 583	11 430	12 344
Electricity/other energy								6 038	6 521	7 043
Refuse								7 152	7 725	8 342
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	37 532	40 465	43 632

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		16 000	16 000	18 000	19 000	19 000	19 000	14 282	19 931	19 931
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		16 000	16 000	18 000	19 000	19 000	19 000	14 282	19 931	19 931
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	16 000	16 000	18 000	19 000	19 000	19 000	14 282	19 931	19 931
Energy:										
Electricity (at least min.service level)		16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Refuse:										
Removed at least once a week		16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
<i>Minimum Service Level and Above sub-total</i>		16 000	16 000	18 000	19 000	19 000	19 000	14 930	19 931	19 931
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total number of households	5	18 000	18 000	20 000	21 000	21 000	21 000	16 930	21 931	21 931
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					5 752	5 752	5 752	5 752		
Sanitation (free minimum level service)					5 752	5 752	5 752	5 752		
Electricity/other energy (50kwh per household per month)		2 284		5 752	2 284	2 284	2 284	2 284		
Refuse (removed at least once a week)					5 752	5 752	5 752	5 752		
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		283	283	4 486	5 510	5 510	5 510	5 780	6 100	6 350
Sanitation (free sanitation service)		515	515	8 923	9 131	9 131	9 131	9 578	9 678	9 850
Electricity/other energy (50kwh per household per month)		210	210	5 364	7 724	7 724	7 724	8 102	8 200	8 520
Refuse (removed once a week)		365	365	6 332	7 779	7 779	7 779	8 160	8 350	8 550
Total cost of FBS provided (minimum social package)		1 373	1 373	25 105	30 144	30 144	30 144	31 620	32 328	33 270
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)		6	6	6	9	9	9	9	9	9
Sanitation (kilolitres per household per month)		6	6	6	109	109	109	114	114	114
Sanitation (Rand per household per month)		16	16	16	118	118	118	124	124	124
Electricity (kwh per household per month)		50	50	50	95	95	95	96	96	96
Refuse (average litres per week)		85	85	85						
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		283	283	4 486	5 510	5 510	5 510	5 780	5 880	5 950
Sanitation		515	515	8 923	9 131	9 131	9 131	9 578	9 770	9 870
Electricity/other energy		210	210	5 364	7 724	7 724	7 724	8 102	8 320	8 540
Refuse		365	365	6 332	7 779	7 779	7 779	8 160	8 230	8 350
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 373	1 373	25 105	30 144	30 144	30 144	31 620	32 200	32 710

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		61 500	61 500	61 500	70 500	70 500	70 500	35 662	35 662	35 662
Piped water inside yard (but not in dwelling)		46 500	46 500	46 500	49 500	49 500	49 500	73 520	73 520	73 520
Using public tap (at least min.service level)	2	24 500	24 500	24 500	4 880	4 880	4 880	4 880	4 880	4 880
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		132 500	132 500	132 500	124 880	124 880	124 880	114 062	114 062	114 062
Using public tap (< min.service level)	3	24 500	24 500	24 500	29 500	29 500	29 500	27 600	27 600	27 600
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		24 500	24 500	24 500	29 500	29 500	29 500	27 600	27 600	27 600
Total number of households	5	157 000	157 000	157 000	154 380	154 380	154 380	141 662	141 662	141 662
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		44 405	44 405	44 405	44 405	44 405	44 405	44 405	44 405	44 405
Flush toilet (with septic tank)		2 444	2 444	2 444	2 444	2 444	2 444	2 444	2 444	2 444
Chemical toilet										
Pit toilet (ventilated)		11 735	11 735	11 735	11 735	11 735	11 735	11 735	11 735	11 735
Other toilet provisions (> min.service level)		37 123	37 123	37 123	37 123	37 123	37 123	37 123	37 123	37 123
<i>Minimum Service Level and Above sub-total</i>		95 707	95 707	95 707	95 707	95 707	95 707	95 707	95 707	95 707
Bucket toilet		47 428	47 428	47 428	50 000	50 000	50 000	3 049	3 049	3 049
Other toilet provisions (< min.service level)										
No toilet provisions								9 321	9 321	9 321
<i>Below Minimum Service Level sub-total</i>		47 428	47 428	47 428	50 000	50 000	50 000	12 370	12 370	12 370
Total number of households	5	143 135	143 135	143 135	145 707	145 707	145 707	108 077	108 077	108 077
Energy:										
Electricity (at least min.service level)		65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Electricity - prepaid (min.service level)		39 000	39 000	39 000	45 000	45 000	45 000			
<i>Minimum Service Level and Above sub-total</i>		104 000	104 000	104 000	110 000	110 000	110 000	65 000	65 000	65 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								29 983	29 983	29 983
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	29 983	29 983	29 983
Total number of households	5	104 000	104 000	104 000	110 000	110 000	110 000	94 983	94 983	94 983
Refuse:										
Removed at least once a week		47 506	47 506	47 506	47 506	47 506	47 506	41 364	41 364	41 364
<i>Minimum Service Level and Above sub-total</i>		47 506	47 506	47 506	47 506	47 506	47 506	41 364	41 364	41 364
Removed less frequently than once a week		29 374	29 374	29 374	29 374	29 374	29 374	2 100	2 100	2 100
Using communal refuse dump								4 553	4 553	4 553
Using own refuse dump								96 144	96 144	96 144
Other rubbish disposal								1 736	1 736	1 736
No rubbish disposal								14 800	14 800	14 800
<i>Below Minimum Service Level sub-total</i>		29 374	29 374	29 374	29 374	29 374	29 374	119 333	119 333	119 333
Total number of households	5	76 880	76 880	76 880	76 880	76 880	76 880	160 697	160 697	160 697
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			28 901	28 901	6 000	6 000	6 000	6 000	6 500	7 000
Sanitation (free minimum level service)			5 433	5 433	6 000	6 000	6 000	6 000	6 500	7 000
Electricity/other energy (50kwh per household per month)			21 000	21 000	6 000	6 000	6 000	6 000	6 500	7 000
Refuse (removed at least once a week)			5 433	5 433	6 000	6 000	6 000	6 000	6 500	7 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 119	1 387	1 387	469	469	469	469	545	515
Sanitation (free sanitation service)		1 345	65	65	175	175	175	175	200	227
Electricity/other energy (50kwh per household per month)		1 345	1 545	1 545	10 188	10 188	10 188	10 188	11 070	11 874
Refuse (removed once a week)		1 345	1 545	1 545	2 965	2 965	2 965	2 965	3 385	3 612
Total cost of FBS provided (minimum social package)		9 154	4 542	4 542	13 797	13 797	13 797	13 797	15 200	16 228
Highest level of free service provided										
Property rates (value threshold)		23 620 000	28 620 000	28 620 000	61 317 000	30 417 000	30 417 000	717 000	717 000	717 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		40	40	42	42	42	42	105	111	117
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					717	717	717	717	717	717
Property rates (other exemptions, reductions and rebates)		23 620	28 620	28 620	60 600	29 700	29 700			
Water		5 119	5 619	5 619	469	5 727	5 727	469	454	515
Sanitation		1 345	1 545	1 545	175	1 636	1 636	175	200	227
Electricity/other energy		1 345	1 545	1 545	10 188	1 636	1 636	10 188	11 070	11 874
Refuse		1 345	1 545	1 545	2 965	164	164	2 965	3 385	3 612
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	32 774	38 874	38 874	75 114	39 580	39 580	14 514	15 826	16 945

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

North West: Mafikeng(NW383) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		54	55	14 797	14 797	14 797	14 797	14 897	14 997	15 007
Piped water inside yard (but not in dwelling)		28	29	7 118	7 118	7 118	7 118	7 218	7 318	7 418
Using public tap (at least min.service level)	2	107	108	24 644	24 644	24 644	24 644	24 744	24 844	24 944
Other water supply (at least min.service level)	4	89	90	1 617	1 617	1 617	1 617	1 717	1 817	1 917
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	20 318	20 318	20 318	20 318	20 318	20 318	20 418	20 518	20 528
Other water supply (< min.service level)	4	1 822	1 822	1 822	1 822	1 822	1 822	1 852	1 882	1 892
No water supply										
<i>Below Minimum Service Level sub-total</i>		22 140	22 140	22 140	22 140	22 140	22 140	22 270	22 400	22 420
Total number of households	5	22 418	22 422	68 699	70 316	70 316	70 316	70 846	71 376	71 706
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		55	56	15 406	15 406	15 406	15 406	15 456	15 486	15 496
Flush toilet (with septic tank)	6	7	7	1 299	1 299	1 299	1 299	1 399	1 499	1 509
Chemical toilet										
Pit toilet (ventilated)		27	28	6 089	6 089	6 089	6 089	5 909	5 809	5 819
Other toilet provisions (> min.service level)	6	7	7							
<i>Minimum Service Level and Above sub-total</i>		94	98	22 794	22 794	22 794	22 794	22 764	22 794	22 824
Bucket toilet										
Other toilet provisions (< min.service level)		40 958	40 958	40 958	40 958	40 958	40 958	40 858	40 758	40 768
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		40 958	40 958	40 958	40 958	40 958	40 958	40 858	40 758	40 768
Total number of households	5	41 052	41 056	63 752	63 752	63 752	63 752	63 622	63 552	63 592
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		47	47	13 455	13 455	13 455	13 455	13 455	13 455	13 455
<i>Minimum Service Level and Above sub-total</i>		47	47	13 455	13 455	13 455	13 455	13 455	13 455	13 455
Removed less frequently than once a week		31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565	31 565
Using communal refuse dump		3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007
Using own refuse dump		49 192	49 192	49 192	49 192	49 192	49 192	49 192	49 192	49 192
Other rubbish disposal		51	51	51	51	51	51	51	51	51
No rubbish disposal		2 428	2 428	2 428	2 428	2 428	2 428	2 428	2 428	2 428
<i>Below Minimum Service Level sub-total</i>		86 243	86 243	86 243	86 243	86 243	86 243	86 243	86 243	86 243
Total number of households	5	86 290	86 290	99 698	99 698	99 698	99 698	99 698	99 698	99 698
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5	5	3 435	4 141	4 141	4 141	4 300	4 500	4 700
Sanitation (free minimum level service)				3 435	4 141	4 141	4 141	4 300	4 500	4 700
Electricity/other energy (50kwh per household per month)		7	7	9 584	8 716	8 716	8 716	11 120	12 300	12 300
Refuse (removed at least once a week)		30	30	3 435	34 141	34 141	34 141	34 141	37 555	39 433
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 200	5 200	123	2 951	2 951	2 951	5 418	6 393	6 393
Sanitation (free sanitation service)				215	2 983	2 983	2 983	2 958	3 136	3 136
Electricity/other energy (50kwh per household per month)		2 000	1 000	311	6 473	6 473	6 473	7 677	8 932	8 932
Refuse (removed once a week)				329	14 183	14 183	14 183	14 330	14 700	14 700
Total cost of FBS provided (minimum social package)		7 200	6 200	978	26 590	26 590	26 590	30 383	33 161	33 161
Highest level of free service provided										
Property rates (value threshold)		15 000	40 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	12	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)				6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		4	4	4	4	4	4	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		7 407	7 600	2 223	1 143	1 143	1 143	1 198	1 343	1 504
Property rates (other exemptions, reductions and rebates)				543	39 660	39 660	39 660	43 890	48 271	53 098
Water				4 560	2 951	2 951	2 951	5 418	6 393	7 032
Sanitation				2 584	2 983	2 983	2 983	2 958	3 136	3 477
Electricity/other energy				3 731	6 473	6 473	6 473	4 677	8 932	9 825
Refuse				13 947	14 183	14 183	14 183	14 330	14 700	16 170
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	7 407	7 600	27 588	67 394	67 394	67 394	72 471	82 775	91 106

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		3 203	3 299	3 499	3 699	3 899	4 099	4 299	4 499	4 699
Piped water inside yard (but not in dwelling)		7 908	8 008	8 108	8 208	8 308	8 408	8 508	8 608	8 708
Using public tap (at least min.service level)	2	2 896	2 816	2 736	2 656	2 576	2 496	2 416	2 336	2 256
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		14 007	14 123	14 343	14 563	14 783	15 003	15 223	15 443	15 663
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		619	589	559	529	499	469	439	409	379
<i>Below Minimum Service Level sub-total</i>		619	589	559	529	499	469	439	409	379
Total number of households	5	14 626	14 712	14 902	15 092	15 282	15 472	15 662	15 852	16 042
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		9 394	9 594	9 794	9 994	10 194	10 394	10 594	10 794	10 994
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		2 975	3 175	3 375	1 653	1 653	1 653	1 654	1 655	1 656
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 369	12 769	13 169	11 647	11 847	12 047	12 248	12 449	12 650
Bucket toilet		88	78	68	58	48	38	28	18	8
Other toilet provisions (< min.service level)										
No toilet provisions		1 700	1 550	1 400	1 250	1 100	950	800	650	500
<i>Below Minimum Service Level sub-total</i>		1 788	1 628	1 468	1 308	1 148	988	828	668	508
Total number of households	5	14 157	14 397	14 637	12 955	12 995	13 035	13 076	13 117	13 158
<u>Energy:</u>										
Electricity (at least min.service level)		1 000	1 000	1 010	1 020	1 020	1 020	1 029	1 050	1 080
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 000	1 000	1 010	1 020	1 020	1 020	1 029	1 050	1 080
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 000	1 000	1 010	1 020	1 020	1 020	1 029	1 050	1 080
<u>Refuse:</u>										
Removed at least once a week		7 275	7 425	7 575	7 725	7 875	8 025	8 175	8 325	8 475
<i>Minimum Service Level and Above sub-total</i>		7 275	7 425	7 575	7 725	7 875	8 025	8 175	8 325	8 475
Removed less frequently than once a week										
Using communal refuse dump		5 556	5 406	5 256	5 106	4 956	4 806	4 656	4 506	4 356
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		1 291	1 191	1 091	991	891	791	691	591	491
<i>Below Minimum Service Level sub-total</i>		6 847	6 597	6 347	6 097	5 847	5 597	5 347	5 097	4 847
Total number of households	5	14 122	14 022	13 922	13 822	13 722	13 622	13 522	13 422	13 322
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8 950	9 050	9 150	9 250	9 350	9 450	9 550	9 650	9 750
Sanitation (free minimum level service)		8 950	9 050	9 150	9 250	9 350	9 450	9 550	9 650	9 750
Electricity/other energy (50kwh per household per month)								6 804	6 904	7 004
Refuse (removed at least once a week)		8 950	9 050	9 150	9 250	9 350	9 450	9 550	9 650	9 750
Cost of Free Basic Services provided	8	2 800 000	2 750 000	2 700 000	3 000 152	3 000 152	3 000 152	3 200 778	3 373 620	3 555 795
Water (6 kilolitres per household per month)		5 005	5 600	5 780	5 900	5 900	5 900	6 018	6 343	6 685
Sanitation (free sanitation service)		7 600	7 980	8 400	9 200	9 200	9 200	9 780	10 308	10 865
Electricity/other energy (50kwh per household per month)		4 300	4 730	5 012	5 208	5 208	5 208	5 762	6 073	6 401
Refuse (removed once a week)					477	477		477		
Total cost of FBS provided (minimum social package)		16 905	18 310	19 192	20 785	20 785	20 308	22 037	22 724	23 951
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	20	20	20	20				20	20	20
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					15 582	15 582	289	122	500	500
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					15 582	15 582	289	122	500	500
Using public tap (< min.service level)	3				1 202	1 202				
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					1 202	1 202	-	-	-	-
Total number of households	5				16 784	16 784	289	122	500	500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					15 014	15 014	289	122	1 068	500
Flush toilet (with septic tank)					568	568				
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>					15 582	15 582	289	122	1 068	500
Bucket toilet					1 202	1 202				
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					1 202	1 202	-	-	-	-
Total number of households	5				16 784	16 784	289	122	1 068	500
Energy:										
Electricity (at least min.service level)					1 852	1 852				
Electricity - prepaid (min.service level)								14 053	14 100	14 150
<i>Minimum Service Level and Above sub-total</i>					1 852	1 852	-	14 053	14 100	14 150
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					15 582	15 582		3 146	3 209	3 273
Other energy sources					1 202	1 202				
<i>Below Minimum Service Level sub-total</i>					16 784	16 784	-	3 146	3 209	3 273
Total number of households	5				18 636	18 636	-	17 199	17 309	17 423
Refuse:										
Removed at least once a week					16 784	16 784		15 659	15 972	16 292
<i>Minimum Service Level and Above sub-total</i>					16 784	16 784	-	15 659	15 972	16 292
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5				16 784	16 784	-	15 659	15 972	16 292
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)								2 645	2 698	2 750
Sanitation (free minimum level service)								2 645	2 698	2 750
Electricity/other energy (50kwh per household per month)								1 000	1 020	1 040
Refuse (removed at least once a week)								2 645	2 698	2 750
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					2 746	2 746		3 433	3 502	3 572
Sanitation (free sanitation service)					2 883	2 883		3 609	3 681	3 754
Electricity/other energy (50kwh per household per month)					704	704		448	457	1 466
Refuse (removed once a week)					1 481	1 481		1 854	1 891	1 929
Total cost of FBS provided (minimum social package)					7 815	7 815	-	9 344	9 531	10 721
Highest level of free service provided										
Property rates (value threshold)					17 000	17 000		17 000	17 000	17 000
Water (kilolitres per household per month)					6	6		6	6	6
Sanitation (kilolitres per household per month)								30	30	30
Sanitation (Rand per household per month)					107	107		114	114	114
Electricity (kwh per household per month)					50	50		50	50	50
Refuse (average litres per week)					55	55		80	80	80
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					170 650	170 650		4 089	4 089	4 089
Property rates (other exemptions, reductions and rebates)										
Water					0	0		0	0	0
Sanitation					0	0		0	0	0
Electricity/other energy					0	0		0	0	0
Refuse					0	0		0	0	0
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6				170 651	170 651	-	4 089	4 089	4 089

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					25	25	25	26	28	29
Piped water inside yard (but not in dwelling)					22 528	22 528	22 528	23 790	25 122	26 529
Using public tap (at least min.service level)	2				4 307	4 307	4 307	4 548	4 803	5 072
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					26 860	26 860	26 860	28 364	29 953	31 630
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4				31 523	31 523	31 523	33 288	35 152	37 121
No water supply					300	300	300	317	335	353
<i>Below Minimum Service Level sub-total</i>					31 823	31 823	31 823	33 605	35 487	37 474
Total number of households	5				58 683	58 683	58 683	61 969	65 440	69 104
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)			3 881		4 799	3 974	3 974	2 406	600	1 715
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>			3 881		4 799	3 974	3 974	2 406	600	1 715
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		3 881		4 799	3 974	3 974	2 406	600	1 715
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					2 161	2 161	2 161	2 282	2 410	2 545
<i>Minimum Service Level and Above sub-total</i>					2 161	2 161	2 161	2 282	2 410	2 545
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				2 161	2 161	2 161	2 282	2 410	2 545
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				5 967	15 194	12 685	12 685	15 191	16 042	16 940
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		6 423	5 909	3 884	7 901	8 862	8 862	8 304	8 769	9 260
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				194	494	413	413	520	549	580
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		321	295	194	395	443	443	415	438	463
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		321	295	388	890	856	856	935	987	1 043
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6									
		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		19 000	19 000	19 000	21 000	21 000	21 000	21 300	21 600	22 000
Piped water inside yard (but not in dwelling)		5 000	5 000	5 000	5 000	5 000	5 000	6 000	6 300	6 500
Using public tap (at least min.service level)	2	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		50 000	50 000	50 000	52 000	52 000	52 000	53 300	53 900	54 500
Using public tap (< min.service level)	3	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Total number of households	5	62 000	62 000	62 000	64 000	64 000	64 000	65 300	65 900	66 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 000	5 000	5 000	7 000	7 000	7 000	7 800	8 300	8 600
Flush toilet (with septic tank)		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Chemical toilet										
Pit toilet (ventilated)		13 000	13 000	13 000	13 000	13 000	13 000	13 000	13 000	13 000
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23 000	23 000	23 000	25 000	25 000	25 000	25 800	26 300	26 600
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000
<i>Below Minimum Service Level sub-total</i>		39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000	39 000
Total number of households	5	62 000	62 000	62 000	64 000	64 000	64 000	64 800	65 300	65 600
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		62 000	62 000	64 000	64 000	64 000	64 000	80 000	81 000	82 000
<i>Minimum Service Level and Above sub-total</i>		62 000	62 000	64 000	64 000	64 000	64 000	80 000	81 000	82 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	62 000	62 000	64 000	64 000	64 000	64 000	80 000	81 000	82 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		19 000	19 000	19 000	21 000	21 000	21 000	21 000	21 000	21 000
Sanitation (free minimum level service)		330	330	330	345	345	345	345	345	345
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)		58 114	58 114	58 114	60 500	60 500	60 500	60 500	60 500	60 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 867 000	2 867 000	2 867 000	19 000	19 000	19 000	19 000	20 900	22 990
Sanitation (free sanitation service)		70 000	70 000	70 000	77	77	77	85	93	102
Electricity/other energy (50kwh per household per month)								4 000	4 216	4 444
Refuse (removed once a week)		13 641 222	13 641 222	13 641 222	14 401	14 401	14 401	15 841	17 425	19 168
Total cost of FBS provided (minimum social package)		16 578 222	16 578 222	16 578 222	33 478	33 478	33 478	38 926	42 635	46 704
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		18	18	18	20	20	20	20	20	20
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		18	18	18	20	20	20	20	20	20
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		127	127	127	164	164	164			
Property rates (other exemptions, reductions and rebates)		931 139	931 139	931 139	1 262	1 262	1 262			
Water		12 304 613	12 304 613	12 304 613	15 809	15 809	15 809	19 000	20 900	22 990
Sanitation		70	70	70	124	124	124	85	93	102
Electricity/other energy								4 000	4 216	4 444
Refuse		70	70	70	14 638	14 638	14 638	15 841	17 425	19 168
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	13 236 018	13 236 018	13 236 018	31 997	31 997	31 997	38 926	42 634	46 704

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 630	9 380	11 300	11 300	11 300	11 300	13 300	15 300	17 300
Piped water inside yard (but not in dwelling)		240	240	240	240	240	240	240	240	240
Using public tap (at least min.service level)	2	835	1 435	1 700	1 700	1 700	1 700	1 700	1 700	1 700
Other water supply (at least min.service level)	4	43	43	100	600	600	600	600	600	600
<i>Minimum Service Level and Above sub-total</i>		9 748	11 098	13 340	13 840	13 840	13 840	15 840	17 840	19 840
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 748	11 098	13 340	13 840	13 840	13 840	15 840	17 840	19 840
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 213	10 713	13 000	13 000	13 000	13 000	15 000	15 000	15 000
Flush toilet (with septic tank)		365	400	420	420	420	420	420	420	420
Chemical toilet										
Pit toilet (ventilated)		835	1 435	1 600	1 600	1 600	1 600	1 600	1 600	1 600
Other toilet provisions (> min.service level)		43	68							
<i>Minimum Service Level and Above sub-total</i>		10 456	12 616	15 020	15 020	15 020	15 020	17 020	17 020	17 020
Bucket toilet		145	145							
Other toilet provisions (< min.service level)										
No toilet provisions		43	43							
<i>Below Minimum Service Level sub-total</i>		188	188	-	-	-	-	-	-	-
Total number of households	5	10 644	12 804	15 020	15 020	15 020	15 020	17 020	17 020	17 020
Energy:										
Electricity (at least min.service level)		5 571	5 732	4 000	13 000	13 000	13 000	15 000	17 000	19 000
Electricity - prepaid (min.service level)		4 873	5 100	4 500	4 500	4 500	4 500	5 500	6 500	7 500
<i>Minimum Service Level and Above sub-total</i>		10 444	10 832	8 500	17 500	17 500	17 500	20 500	23 500	26 500
Electricity (< min.service level)		3 500	3 900	4 800	4 800	4 800	4 800	4 800	4 800	4 800
Electricity - prepaid (< min. service level)		3 300	3 600	3 900	3 900	3 900	3 900	3 900	3 900	3 900
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		6 800	7 500	8 700	8 700	8 700	8 700	8 700	8 700	8 700
Total number of households	5	17 244	18 332	17 200	26 200	26 200	26 200	29 200	32 200	35 200
Refuse:										
Removed at least once a week		10 651	10 651	10 651	10 651	10 651	10 651	12 651	12 651	12 651
<i>Minimum Service Level and Above sub-total</i>		10 651	10 651	10 651	10 651	10 651	10 651	12 651	12 651	12 651
Removed less frequently than once a week										
Using communal refuse dump		790	790	790	790	790	790	790	790	790
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		790	790	790	790	790	790	790	790	790
Total number of households	5	11 441	11 441	11 441	11 441	11 441	11 441	13 441	13 441	13 441
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		6 045	6 045	2 304	4 500	4 500	4 500	5 500	6 000	6 500
Sanitation (free minimum level service)		6 045	6 045	2 304	4 500	4 500	4 500	5 500	6 000	6 500
Electricity/other energy (50kwh per household per month)		6 045	6 045	2 304	4 500	4 500	4 500	5 500	6 000	6 500
Refuse (removed at least once a week)		6 045	6 045	2 304	4 500	4 500	4 500	5 500	6 000	6 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		163	180	80	165	165	165	9 012	9 544	10 069
Sanitation (free sanitation service)		756	816	364	751	751	751	3 636	3 850	4 062
Electricity/other energy (50kwh per household per month)		249	292	238	788	788	788	862	913	963
Refuse (removed once a week)		762	753	343	708	708	708	3 720	3 940	4 157
Total cost of FBS provided (minimum social package)		1 930	2 040	1 025	2 412	2 412	2 412	17 231	18 247	19 251
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		125	135	158	167	167	167	177	186	196
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		20	20	20	20	20	20	20	20	20
Property rates (other exemptions, reductions and rebates)										
Water		163	180	80	165	165	165	514	544	574
Sanitation		756	816	364	1 251	1 251	1 251	1 240	1 314	1 386
Electricity/other energy		249	292	238	288	288	288	4 271	4 544	4 823
Refuse		762	753	343	708	708	708	1 170	1 239	1 307
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 950	2 060	1 045	2 432	2 432	2 432	7 215	7 661	8 110

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				25 054						
Piped water inside yard (but not in dwelling)				14 316	800	187	187	800	800	800
Using public tap (at least min.service level)	2			28 107						
Other water supply (at least min.service level)	4			7 671						
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	75 148	800	187	187	800	800	800
Other water supply (< min.service level)	4			19 531						
No water supply				10 547						
<i>Below Minimum Service Level sub-total</i>		-	-	30 078	-	-	-	-	-	-
Total number of households	5	-	-	105 226	800	187	187	800	800	800
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)				1 934						
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	1 934	-	-	-	-	-	-
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	1 934	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		18 668	31 535		29 500	43 000	43 000	38 829	27 655	31 300
Sanitation (free sanitation service)					4 500	3 141	3 141	3 000	3 200	3 360
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		18 668	31 535	-	34 000	46 141	46 141	41 829	30 855	34 660
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		18 668	31 535		29 500	43 000	43 000	38 829	27 655	31 300
Sanitation					4 500	3 141	3 141	3 000	3 200	3 360
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	18 668	31 535	-	34 000	46 141	46 141	41 829	30 855	34 660

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					1 500 000	1 500 000		26 632	26 898	27 167
Piped water inside yard (but not in dwelling)		3 870 075			6 323 373	6 323 373				
Using public tap (at least min.service level)	2							14 109	14 250	14 393
Other water supply (at least min.service level)	4				2 673 254	2 673 254		40 741	41 148	41 560
<i>Minimum Service Level and Above sub-total</i>		3 870 075	-	-	10 496 627	10 496 627	-			
Using public tap (< min.service level)	3	1 584 021								
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		1 584 021	-	-	-	-	-	-	-	-
Total number of households	5	5 454 096	-	-	10 496 627	10 496 627	-	40 741	41 148	41 560
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		1 669 561			323 830	323 830		9 080	9 171	9 263
Flush toilet (with septic tank)								1 719	1 736	1 754
Chemical toilet								212	214	216
Pit toilet (ventilated)								26 686	26 953	27 222
Other toilet provisions (> min.service level)								3 043	3 073	3 104
<i>Minimum Service Level and Above sub-total</i>		1 669 561	-	-	323 830	323 830	-	40 740	41 147	41 559
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 669 561	-	-	323 830	323 830	-	40 740	41 147	41 559
Energy:										
Electricity (at least min.service level)								40 740	41 147	41 559
Electricity - prepaid (min.service level)		177 000			190 800	190 800				
<i>Minimum Service Level and Above sub-total</i>		177 000	-	-	190 800	190 800	-	40 740	41 147	41 559
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2 548 011			2 685 500	2 685 500				
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 548 011	-	-	2 685 500	2 685 500	-	-	-	-
Total number of households	5	2 725 011	-	-	2 876 300	2 876 300	-	40 740	41 147	41 559
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week					348 337	348 337		8 042	8 122	8 204
Using communal refuse dump								315	318	321
Using own refuse dump								29 177	29 469	29 763
Other rubbish disposal								788	796	804
No rubbish disposal								2 419	2 443	2 468
<i>Below Minimum Service Level sub-total</i>		-	-	-	348 337	348 337	-	40 741	41 148	41 560
Total number of households	5	-	-	-	348 337	348 337	-	40 741	41 148	41 560
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 916 000			5 231 100	5 231 100		1 132	1 189	1 262
Sanitation (free minimum level service)					1 835 623	1 835 623		1 277	1 341	1 424
Electricity/other energy (50kwh per household per month)		4 916 000			5 231 100	5 231 100		930	977	1 037
Refuse (removed at least once a week)					1 520 685	1 520 685		1 277	1 341	1 424
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					52	52		0	0	0
Sanitation (free sanitation service)					49	49		0	0	0
Electricity/other energy (50kwh per household per month)					117	117		0	0	0
Refuse (removed once a week)					49	49		0	0	0
Total cost of FBS provided (minimum social package)		-	-	-	266	266	-	0	0	0
Highest level of free service provided:										
Property rates (value threshold)					1 250 000	1 250 000				
Water (kilolitres per household per month)					2 860 000	2 860 000				
Sanitation (kilolitres per household per month)					1 302 000	1 302 000				
Sanitation (Rand per household per month)					1 258 000	1 258 000				
Electricity (kwh per household per month)					3 250 000	3 250 000				
Refuse (average litres per week)					985 265	985 265				
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					188	188				
Property rates (other exemptions, reductions and rebates)					729	729				
Water					199	199		5 000	5 050	5 000
Sanitation					189	189		5 000	5 000	5 000
Electricity/other energy					3 129	3 129		6 000	6 200	6 500
Refuse					135	135		4 774	4 774	4 774
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	4 567	4 567	-	20 774	21 024	21 274

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		330	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400
Piped water inside yard (but not in dwelling)		1 345	4 269	4 269	4 269	4 269	4 269	4 269	4 269	4 269
Using public tap (at least min.service level)	2	17 636	19 277	19 277	19 277	19 277	19 277	19 277	19 277	19 277
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		19 311	24 946	24 946	24 946	24 946	24 946	24 946	24 946	24 946
Using public tap (< min.service level)	3	4 280	24 964	24 964	24 964	24 964	24 964	24 964	27 934	24 964
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		4 280	24 964	24 964	24 964	24 964	24 964	24 964	27 934	24 964
Total number of households	5	23 591	49 910	49 910	49 910	49 910	49 910	49 910	52 880	49 910
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		236	693	693	693	693	693	693	693	693
Chemical toilet										
Pit toilet (ventilated)		19 911	20 529	20 185	20 165	20 165	20 165	20 165	20 165	20 165
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		20 147	21 222	20 878	20 858	20 858	20 858	20 858	20 858	20 858
Bucket toilet			65	65	65	65	65	65	65	65
Other toilet provisions (< min.service level)		448	4 164	4 164	4 164	4 164	4 164	4 164	4 164	4 164
No toilet provisions		2 996	108	108	108	108	108	108	108	108
<i>Below Minimum Service Level sub-total</i>		3 444	4 337	4 337	4 337	4 337	4 337	4 337	4 337	4 337
Total number of households	5	23 591	25 559	25 215	25 195	25 195	25 195	25 195	25 195	25 195
<u>Energy:</u>										
Electricity (at least min.service level)		16 644	16 676	17 086	17 086	17 086	17 086	17 086	17 086	17 086
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		16 644	16 676	17 086	17 086	17 086	17 086	17 086	17 086	17 086
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		6 947	6 915	6 505	6 505	6 505	6 505	6 505	6 505	6 505
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		6 947	6 915	6 505	6 505	6 505	6 505	6 505	6 505	6 505
Total number of households	5	23 591	23 591	23 591	23 591	23 591	23 591	23 591	23 591	23 591
<u>Refuse:</u>										
Removed at least once a week			426	426	426	426	426	426	426	426
<i>Minimum Service Level and Above sub-total</i>		-	426	426	426	426	426	426	426	426
Removed less frequently than once a week			76	76	76	76	76	76	76	76
Using communal refuse dump			599	599	599	599	599	599	599	599
Using own refuse dump		20 444	21 009	21 009	21 009	21 009	21 009	21 009	21 009	21 009
Other rubbish disposal		3 147	298	298	298	298	298	298	298	298
No rubbish disposal			2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808
<i>Below Minimum Service Level sub-total</i>		23 591	24 790	24 790	24 790	24 790	24 790	24 790	24 790	24 790
Total number of households	5	23 591	25 216	25 216	25 216	25 216	25 216	25 216	25 216	25 216
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		9 800	9 900	10 100	11 286	11 286	11 286	14 230	16 120	17 723
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		520	1 098	200	150	150	900	1 300	9 700	9 900
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		520	1 098	200	150	150	900	1 300	9 700	9 900
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy		520	1 098	200	150	150	900	1 300	9 700	9 900
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	520	1 098	200	150	150	900	1 300	9 700	9 900

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		45 515	47 973	50 564	53 294	53 294	53 294	56 172	59 205	62 402
Piped water inside yard (but not in dwelling)		5 058	5 331	5 619	5 922	5 922	5 922	6 242	6 579	6 934
Using public tap (at least min.service level)	2	4 260	4 490	4 732	4 988	4 988	4 988	5 257	5 541	5 840
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		54 833	57 794	60 915	64 204	64 204	64 204	67 671	71 325	75 176
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	5 551	5 851	6 167	6 500	6 500	6 500	6 851	7 221	7 611
No water supply										
<i>Below Minimum Service Level sub-total</i>		5 551	5 851	6 167	6 500	6 500	6 500	6 851	7 221	7 611
Total number of households	5	60 384	63 645	67 082	70 704	70 704	70 704	74 522	78 546	82 787
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		54 753	57 710	60 826	64 111	64 111	64 111	76 933	84 627	93 089
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		8 887	9 367	9 873	10 406	10 406	10 406	10 968	11 560	12 184
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		63 640	67 077	70 699	74 517	74 517	74 517	87 901	96 187	105 273
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	63 640	67 077	70 699	74 517	74 517	74 517	87 901	96 187	105 273
Energy:										
Electricity (at least min.service level)		2 388	2 632	2 689	2 746	2 746	2 746	2 900	3 056	3 221
Electricity - prepaid (min.service level)		72	72	72	75	75	75	79	83	88
<i>Minimum Service Level and Above sub-total</i>		2 460	2 704	2 761	2 821	2 821	2 821	2 979	3 139	3 309
Electricity (< min.service level)		185 652	193 770	178 489	163 207	163 207	163 207	172 347	181 653	191 463
Electricity - prepaid (< min. service level)		39 836	41 933	44 140	46 347	46 347	46 347	48 942	51 585	54 371
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		225 488	235 703	222 629	209 554	209 554	209 554	221 289	233 238	245 834
Total number of households	5	227 948	238 407	225 390	212 375	212 375	212 375	224 268	236 377	249 143
Refuse:										
Removed at least once a week		74 000	80 000	93	105 000	105 000	105 000	110 250	115 765	116 000
<i>Minimum Service Level and Above sub-total</i>		74 000	80 000	93	105 000	105 000	105 000	110 250	115 765	116 000
Removed less frequently than once a week		10 500	7 000	16 100	25 200	25 200	25 200	26 460	27 783	25 000
Using communal refuse dump		8 400	5 000	7 500	5	5	5	5	5	5
Using own refuse dump		1 050	500	1 000						2
Other rubbish disposal		2 100	3 000	3 000	1	1	1	1	1	2
No rubbish disposal		31 500	5 000	13 000	21 000	21 000	21 000	22 050	23 152	25 000
<i>Below Minimum Service Level sub-total</i>		53 550	20 500	40 600	46 206	46 206	46 206	48 516	50 941	50 009
Total number of households	5	127 550	100 500	40 693	151 206	151 206	151 206	158 766	166 706	166 009
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 190	7 837	6 413	4 988	4 988	4 988	5 267	5 552	5 852
Sanitation (free minimum level service)		1 439	2 583	3 246	3 908	3 908	3 908	5 267	5 552	5 852
Electricity/other energy (50kwh per household per month)		186	1 804	2 012	1 392	1 392	1 392	3 120	3 288	3 466
Refuse (removed at least once a week)		1 618	3 561	3 941	4 321	4 321	4 321	5 267	5 552	5 852
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		212	445	501	557	557	557	26 809	28 256	29 782
Sanitation (free sanitation service)		120	238	294	349	349	349	6 625	6 983	7 360
Electricity/other energy (50kwh per household per month)		106	170	195	220	220	220	86 740	91 424	96 361
Refuse (removed once a week)		133	304	340	375	375	375	6 415	6 761	7 126
Total cost of FBS provided (minimum social package)		569	1 157	1 330	1 500	1 500	1 500	126 589	133 425	140 630
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	58 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		12	12	12 000	12	12	12	12	12	12
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		67	84	92	99	99	99			
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		16 545	17 416	18 313	19 209	19 209	19 209	41 172	43 396	45 739
Property rates (other exemptions, reductions and rebates)										
Water		212	445	501	557	557	557	26 809	28 256	29 782
Sanitation		120	238	294	349	349	349	6 625	6 983	7 360
Electricity/other energy		106	170	195	220	220	220	86 740	91 424	96 361
Refuse		133	304	340	375	375	375	6 415	6 761	7 126
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	17 114	18 573	19 643	20 709	20 709	20 709	167 761	176 820	186 369

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		44 000	44 000	44 500	44 500	44 500	44 500	45 250	45 750	46 000
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	44 000	44 000	44 500	44 500	44 500	44 500	45 250	45 750	46 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		44 000	44 000	44 500	44 500	44 500	44 500	45 250	45 750	46 000
Flush toilet (with septic tank)										
Chemical toilet		30	30	30	30	30	30	25	20	18
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		44 030	44 030	44 530	44 530	44 530	44 530	45 275	45 770	46 018
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	44 030	44 030	44 530	44 530	44 530	44 530	45 275	45 770	46 018
Energy:										
Electricity (at least min.service level)		7 551	7 551	7 551	7 551	7 551	7 551	7 051	6 551	6 050
Electricity - prepaid (min.service level)		26 256	26 256	26 756	26 756	26 756	26 756	28 006	29 006	29 756
<i>Minimum Service Level and Above sub-total</i>		33 807	33 807	34 307	34 307	34 307	34 307	35 057	35 557	35 806
Electricity (< min.service level)		1 272	1 272	1 272	1 272	1 272	1 272	1 300	1 320	1 340
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 272	1 272	1 272	1 272	1 272	1 272	1 300	1 320	1 340
Total number of households	5	35 079	35 079	35 579	35 579	35 579	35 579	36 357	36 877	37 146
Refuse:										
Removed at least once a week		46 000	46 000	46 500	46 500	46 500	46 500	46 750	47 000	47 150
<i>Minimum Service Level and Above sub-total</i>		46 000	46 000	46 500	46 500	46 500	46 500	46 750	47 000	47 150
Removed less frequently than once a week		4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Total number of households	5	50 000	50 000	50 500	50 500	50 500	50 500	50 750	51 000	51 150
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		43 000	44 000	44 500	44 500	44 500	44 500	45 250	45 750	46 000
Sanitation (free minimum level service)		7 134	9 050	11 506	11 506	11 506	11 506	12 500	12 750	12 900
Electricity/other energy (50kwh per household per month)		6 548	8 520	10 344	10 344	10 344	10 344	10 800	10 900	11 000
Refuse (removed at least once a week)		6 528	9 050	11 506	11 506	11 506	11 506	12 500	12 750	12 900
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		4 200	6 200	8 200	8 500	8 500	8 500	8 200	8 700	9 200
Sanitation (free sanitation service)		5 600	7 600	9 600	10 000	10 000	10 000	9 600	10 100	10 600
Electricity/other energy (50kwh per household per month)		5 800	7 800	9 800	11 551	11 551	11 551	9 800	10 300	10 800
Refuse (removed once a week)		4 400	6 400	8 400	8 600	8 600	8 600	8 400	8 900	9 400
Total cost of FBS provided (minimum social package)		20 000	28 000	36 000	38 651	38 651	38 651	36 000	38 000	40 000
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	20 000	20 000	20 000	20 000	20 000	20 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		83	83	83	88	88	88	93	98	104
Electricity (kwh per household per month)		80	80	80	80	80	80	80	80	80
Refuse (average litres per week)		96	96	101	101	101	101	101	101	101
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		4 200	6 200	8 200	8 500	8 500	8 500	8 200	8 700	9 200
Sanitation		5 600	7 600	9 600	10 000	10 000	10 000	9 600	10 100	10 600
Electricity/other energy		5 800	7 800	9 800	11 551	11 551	11 551	9 800	10 300	10 800
Refuse		4 400	6 400	8 400	8 600	8 600	8 600	8 400	8 900	9 400
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 000	28 000	36 000	38 651	38 651	38 651	36 000	38 000	40 000

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		18 006		19 325	19 325	19 325	19 700	20 000	20 320
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	18 006	-	19 325	19 325	19 325	19 700	20 000	20 320
Other water supply (< min.service level)	4		6 175		5 587	5 587	5 587	5 585	5 664	5 729
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	6 175	-	5 587	5 587	5 587	5 585	5 664	5 729
Total number of households	5	-	24 181	-	24 912	24 912	24 912	25 285	25 664	26 049
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)			8 309		14 603	14 603	14 603	10 809	11 309	11 809
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	8 309	-	14 603	14 603	14 603	10 809	11 309	11 809
Other toilet provisions (< min.service level)			15 872		10 309	10 309	10 309	14 476	14 355	14 240
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	15 872	-	10 309	10 309	10 309	14 476	14 355	14 240
Total number of households	5	-	24 181	-	24 912	24 912	24 912	25 285	25 664	26 049
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					2 912	2 912	2 912	2 985	3 075	3 183
Piped water inside yard (but not in dwelling)					6 773	6 773	6 773	6 942	7 150	7 400
Using public tap (at least min.service level)	2				5 898	5 898	5 898	6 045	6 226	6 444
Other water supply (at least min.service level)	4				1 567	1 567	1 567	1 606	1 654	1 712
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	17 150	17 150	17 150	17 578	18 105	18 739
Other water supply (< min.service level)	4							1 002	800	600
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	1 002	800	600
Total number of households	5	-	-	-	17 150	17 150	17 150	18 580	18 905	19 339
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					6 773	6 773	6 773	6 942	7 150	7 400
Flush toilet (with septic tank)					96	96	96	98	101	105
Chemical toilet					232	232	232	238	245	254
Pit toilet (ventilated)					4 676	4 676	4 676	4 793	4 937	5 110
Other toilet provisions (> min.service level)					297	297	297	304	313	324
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet					12 074	12 074	12 074	12 375	12 746	13 193
Other toilet provisions (< min.service level)								1 002	800	600
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	1 002	800	600
Total number of households	5	-	-	-	12 074	12 074	12 074	13 377	13 546	13 793
Energy:										
Electricity (at least min.service level)					7 428	7 428	7 428	7 614	7 842	8 116
Electricity - prepaid (min.service level)					6 014	6 014	6 014	6 164	6 349	6 571
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					13 442	13 442	13 442	13 778	14 191	14 687
Electricity - prepaid (< min. service level)								1 002	800	600
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	1 002	800	600
Total number of households	5	-	-	-	13 442	13 442	13 442	14 780	14 991	15 287
Refuse:										
Removed at least once a week		5 885	6 160	6 338	6 773	6 773	6 773	7 614	7 842	8 116
<i>Minimum Service Level and Above sub-total</i>		5 885	6 160	6 338	6 773	6 773	6 773	7 614	7 842	8 116
Removed less frequently than once a week										
Using communal refuse dump		258	326	341	379	379	379	388	400	414
Using own refuse dump										
Other rubbish disposal		56	61	68	73	73	73	75	77	80
No rubbish disposal		2 773	3 879	4 210	4 676	4 676	4 676	4 793	4 937	5 110
<i>Below Minimum Service Level sub-total</i>		3 087	4 266	4 619	5 128	5 128	5 128	5 256	5 414	5 604
Total number of households	5	8 972	10 426	10 957	11 901	11 901	11 901	12 870	13 256	13 720
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 851	2 698	3 569	4 200	4 200	4 200	3 300	3 500	4 000
Sanitation (free minimum level service)		1 851	2 698	3 569	4 200	4 200	4 200	3 300	3 500	4 000
Electricity/other energy (50kwh per household per month)		1 129	1 455	1 626	2 100	2 100	2 100	2 500	2 300	2 100
Refuse (removed at least once a week)		1 851	2 698	3 569	4 200	4 200	4 200	3 300	3 500	4 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								137	146	155
Sanitation (free sanitation service)								2 178	2 309	2 447
Electricity/other energy (50kwh per household per month)								8 000	8 480	8 989
Refuse (removed once a week)								1 782	1 889	2 002
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	12 097	12 823	13 593
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	1 500	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		53	61	66	71	71	71	73	78	81
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water								1 080	1 144	1 207
Sanitation								2 700	2 859	3 017
Electricity/other energy								1 800	1 906	2 011
Refuse								2 430	2 573	2 715
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	8 010	8 482	8 950

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		806	806	806	806	806				
Piped water inside yard (but not in dwelling)		1 902	1 902	1 902	1 902	1 902		1 732	1 732	1 732
Using public tap (at least min.service level)	2	543	543	543	543	543		49	49	49
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		3 251	3 251	3 251	3 251	3 251	-	1 781	1 781	1 781
Using public tap (< min.service level)	3	200	200	200	200	200				
Other water supply (< min.service level)	4	433	433	433	433	433		40	40	40
No water supply										
<i>Below Minimum Service Level sub-total</i>		633	633	633	633	633	-	40	40	40
Total number of households	5	3 884	3 884	3 884	3 884	3 884	-	1 821	1 821	1 821
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 312	1 312	1 312	1 312	1 312		1 214	1 214	1 214
Flush toilet (with septic tank)		584	584	584	584	584		888	888	888
Chemical toilet		5	5	5	5	5		703	703	703
Pit toilet (ventilated)		524	524	524	524	524		342	342	342
Other toilet provisions (> min.service level)		163	163	163	163	163				
<i>Minimum Service Level and Above sub-total</i>		2 588	2 588	2 588	2 588	2 588	-	3 147	3 147	3 147
Bucket toilet		21	21	21	21	21				
Other toilet provisions (< min.service level)										
No toilet provisions		1 274	1 274	1 274	1 274	1 274				
<i>Below Minimum Service Level sub-total</i>		1 295	1 295	1 295	1 295	1 295	-	-	-	-
Total number of households	5	3 883	3 883	3 883	3 883	3 883	-	3 147	3 147	3 147
Energy:										
Electricity (at least min.service level)		2 377	2 377	2 377	2 377	2 377		2 035	2 035	2 035
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2 377	2 377	2 377	2 377	2 377	-	2 035	2 035	2 035
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		1 509	1 509	1 509	1 509	1 509				
<i>Below Minimum Service Level sub-total</i>		1 509	1 509	1 509	1 509	1 509	-	-	-	-
Total number of households	5	3 886	3 886	3 886	3 886	3 886	-	2 035	2 035	2 035
Refuse:										
Removed at least once a week		1 749	1 749	1 749	1 749	1 749		2 388	2 388	2 388
<i>Minimum Service Level and Above sub-total</i>		1 749	1 749	1 749	1 749	1 749	-	2 388	2 388	2 388
Removed less frequently than once a week		16	16	16	16	16				
Using communal refuse dump		101	101	101	101	101		5	5	5
Using own refuse dump		1 921	1 921	1 921	1 921	1 921				
Other rubbish disposal										
No rubbish disposal		99	99	99	99	99				
<i>Below Minimum Service Level sub-total</i>		2 137	2 137	2 137	2 137	2 137	-	5	5	5
Total number of households	5	3 886	3 886	3 886	3 886	3 886	-	2 393	2 393	2 393
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		811	811	811	811	811		1 700	1 700	1 700
Sanitation (free minimum level service)		811	811	811	811	811		1 700	1 700	1 700
Electricity/other energy (50kwh per household per month)		811	811	811	811	811		1 700	1 700	1 700
Refuse (removed at least once a week)		811	811	811	811	811		1 700	1 700	1 700
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		0	0	0	0	0		0	0	0
Sanitation (free sanitation service)		0	0	0	0	0		0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0		0	0	0
Refuse (removed once a week)		0	0	0	0	0		0	0	0
Total cost of FBS provided (minimum social package)		0	0	0	0	0	-	0	0	0
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		9 971	9 971	9 971	10 221	10 221	10 221	10 690	11 225	11 786
Piped water inside yard (but not in dwelling)		3 172	6 190	6 190	6 680	6 680	6 680	7 710	8 096	8 500
Using public tap (at least min.service level)	2	1 259	1 716	2 150	2 485	2 485	2 485	2 995	3 145	3 302
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		14 402	17 877	18 311	19 386	19 386	19 386	21 395	22 466	23 588
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	249	249							
No water supply										
<i>Below Minimum Service Level sub-total</i>		249	249	-	-	-	-	-	-	-
Total number of households	5	14 651	18 126	18 311	19 386	19 386	19 386	21 395	22 466	23 588
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		12 650	13 191	13 193	13 452	13 452	13 452	13 930	14 627	15 358
Flush toilet (with septic tank)		217	217	320	380	380	380	470	494	518
Chemical toilet										
Pit toilet (ventilated)		151	151	272	151	151	151	151	159	166
Other toilet provisions (> min.service level)		1 320	1 441	1 730	2 140	2 140	2 140	2 680	2 814	2 955
<i>Minimum Service Level and Above sub-total</i>		14 338	15 000	15 515	16 123	16 123	16 123	17 231	18 094	18 997
Bucket toilet		1 688	1 688	5 990	3 350	3 350	3 350	3 570	3 749	3 936
Other toilet provisions (< min.service level)										
No toilet provisions		366	366	562	345	345	345	295	310	325
<i>Below Minimum Service Level sub-total</i>		2 054	2 054	6 552	3 695	3 695	3 695	3 865	4 059	4 261
Total number of households	5	16 392	17 054	22 067	19 818	19 818	19 818	21 096	22 153	23 258
Energy:										
Electricity (at least min.service level)		1 988	1 886	1 886	1 860	1 860	1 860	1 830	1 922	2 018
Electricity - prepaid (min.service level)		16 685	17 181	18 220	19 070	19 070	19 070	20 240	21 252	22 315
<i>Minimum Service Level and Above sub-total</i>		18 673	19 067	20 106	20 930	20 930	20 930	22 070	23 174	24 333
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1 215	2 075	1 518	1 057	1 057	1 057	207	217	228
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 215	2 075	1 518	1 057	1 057	1 057	207	217	228
Total number of households	5	19 888	21 142	21 624	21 987	21 987	21 987	22 277	23 391	24 561
Refuse:										
Removed at least once a week		18 500	18 880	13 900	15 000	15 000	15 000	18 500	19 425	20 396
<i>Minimum Service Level and Above sub-total</i>		18 500	18 880	13 900	15 000	15 000	15 000	18 500	19 425	20 396
Removed less frequently than once a week				5 100	5 500	5 500	5 500	7 550	7 928	8 324
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	5 100	5 500	5 500	5 500	7 550	7 928	8 324
Total number of households	5	18 500	18 880	19 000	20 500	20 500	20 500	26 050	27 353	28 720
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			6 818	10 577	11 826	11 826	11 826	13 038	13 690	14 375
Sanitation (free minimum level service)				10 577	11 826	11 826	11 826	13 038	13 690	14 375
Electricity/other energy (50kwh per household per month)				6 645	6 645	6 645	6 645	7 326	7 692	8 077
Refuse (removed at least once a week)				10 577	11 826	11 826	11 826	13 038	13 690	14 375
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000
Sanitation (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				164	175	175	175	201	211	221
Refuse (average litres per week)		50	50	50	50	50	50	50	50	50
Revenue cost of free services provided:	9			0	0	0	0	0	0	0
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		1 368	2 098	2 054	2 181	2 181	2 181	2 488	2 613	2 743
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 368	2 098	2 054	2 181	2 181	2 181	2 488	2 613	2 743

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)								1 383	1 600	1 800
Sanitation (free minimum level service)								244	300	400
Electricity/other energy (50kwh per household per month)								474	600	800
Refuse (removed at least once a week)								1 383	1 600	1 800
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)								637	675	715
Sanitation (free sanitation service)								179	191	203
Electricity/other energy (50kwh per household per month)								349	369	392
Refuse (removed once a week)								1 387	1 470	1 543
Total cost of FBS provided (minimum social package)								2 552	2 705	2 853
Highest level of free service provided										
Property rates (value threshold)								15 000	15 000	15 000
Water (kilolitres per household per month)								6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)								67	70	75
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)								84	89	96
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 850	8 046	8 288	8 738	8 738	8 738	9 175	9 679	10 115
Piped water inside yard (but not in dwelling)					450	450	450	473	498	521
Using public tap (at least min.service level)	2	20	21	21	471	471	471	495	522	545
Other water supply (at least min.service level)	4				450	450	450	473	498	521
<i>Minimum Service Level and Above sub-total</i>		7 870	8 067	8 309	10 109	10 109	10 109	10 616	11 197	11 702
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		12								
<i>Below Minimum Service Level sub-total</i>		12	-	-	-	-	-	-	-	-
Total number of households	5	7 882	8 067	8 309	10 109	10 109	10 109	10 616	11 197	11 702
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 477	6 639	6 838	7 288	7 288	7 288	7 652	8 073	8 437
Flush toilet (with septic tank)		1 115	1 143	1 177	1 627	1 627	1 627	1 709	1 802	1 884
Chemical toilet		230	236	243	693	693	693	727	767	802
Pit toilet (ventilated)					450	450	450	473	498	521
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 822	8 018	8 258	10 058	10 058	10 058	10 561	11 140	11 644
Bucket toilet		60	62	63	513	513	513	539	569	594
Other toilet provisions (< min.service level)					450	450	450	9 175	9 679	10 115
No toilet provisions								9 175	9 679	10 115
<i>Below Minimum Service Level sub-total</i>		60	62	63	963	963	963	18 889	19 927	20 824
Total number of households	5	7 882	8 080	8 321	11 021	11 021	11 021	29 450	31 067	32 468
Energy:										
Electricity (at least min.service level)		3 143	3 222	3 318	3 768	3 768	3 768	3 957	4 174	4 362
Electricity - prepaid (min.service level)		4 729	4 847	4 993	5 443	5 443	5 443	5 715	6 029	6 300
<i>Minimum Service Level and Above sub-total</i>		7 872	8 069	8 311	9 211	9 211	9 211	9 672	10 203	10 662
Electricity (< min.service level)		10	10	11	461	461	461	484	510	533
Electricity - prepaid (< min. service level)					450	450	450	473	498	521
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		10	10	11	911	911	911	957	1 008	1 054
Total number of households	5	7 882	8 079	8 322	10 122	10 122	10 122	10 629	11 211	11 716
Refuse:										
Removed at least once a week		7 882	8 079	8 321	10 121	10 121	10 121	10 627	11 212	11 716
<i>Minimum Service Level and Above sub-total</i>		7 882	8 079	8 321	10 121	10 121	10 121	10 627	11 212	11 716
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 882	8 079	8 321	10 121	10 121	10 121	10 627	11 212	11 716
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 882	8 079	8 321	8 771	8 771	8 771	9 210	9 716	10 153
Sanitation (free minimum level service)		2 300	2 475	3 000	3 300	3 300	3 300	3 465	3 656	3 820
Electricity/other energy (50kwh per household per month)		2 300	2 475	3 000	3 300	3 300	3 300	3 465	3 656	3 820
Refuse (removed at least once a week)		2 300	2 475	3 000	3 300	3 300	3 300	3 465	3 656	3 820
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		4 118	4 483	4 894	5 469	5 469	5 469	5 742	6 058	6 331
Sanitation (free sanitation service)		2 912	3 159	4 275	4 985	4 985	4 985	5 234	5 522	5 770
Electricity/other energy (50kwh per household per month)		731	860	1 158	1 344	1 344	1 344	1 411	1 489	1 556
Refuse (removed once a week)		1 816	1 970	2 666	3 108	3 108	3 108	3 264	3 443	3 598
Total cost of FBS provided (minimum social package)		9 577	10 472	12 993	14 906	14 906	14 906	15 651	16 512	17 255
Highest level of free service provided:										
Property rates (value threshold)		18 000	18 000	18 000	18 000	18 000	18 000	18 900	19 940	20 837
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	7	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	105			119	126	126	126	132	139	146
Electricity (kwh per household per month)	50	50	50	50	50	50	50	53	55	58
Refuse (average litres per week)	66	70	74	78	78	78	78	82	87	91
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		4 118	4 483	4 894	5 469	5 469	5 469	5 742	6 058	6 331
Sanitation		2 912	3 159	4 275	4 985	4 985	4 985	5 234	5 522	5 770
Electricity/other energy		731	860	1 158	1 344	1 344	1 344	1 411	1 489	1 556
Refuse		1 816	1 970	2 666	3 108	3 108	3 108	3 264	3 443	3 598
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 577	10 472	12 993	14 906	14 906	14 906	15 651	16 512	17 255

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		46 992	49 720	59 604	63 929	58 944	58 944	49 890	49 890	49 890
Piped water inside yard (but not in dwelling)		4 026	7 033	7 080				31 824	31 824	31 824
Using public tap (at least min.service level)	2	2 284	2 171	2 380	1 250			9 249	9 249	9 249
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		53 302	58 924	69 064	65 179	58 944	58 944	90 963	90 963	90 963
Using public tap (< min.service level)	3	1 684	1 684	1 780				3 549	3 549	3 549
Other water supply (< min.service level)	4									
No water supply		26 287	25 009	25 045	7 387	7 387	7 387	1 416	1 416	1 416
<i>Below Minimum Service Level sub-total</i>		27 971	26 693	26 825	7 387	7 387	7 387	4 965	4 965	4 965
Total number of households	5	81 273	85 617	95 889	72 566	66 331	66 331	95 928	95 928	95 928
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)		50 204	54 150	63 705	69 223	65 061	65 061	74 019	74 019	74 019
Flush toilet (with septic tank)		1 018	308	308	1 129	308	308	2 700	2 700	2 700
Chemical toilet			33	33		33	33	114	114	114
Pit toilet (ventilated)		891	853	853	1 250	853	853	1 728	1 728	1 728
Other toilet provisions (> min.service level)						2 085	2 085			
<i>Minimum Service Level and Above sub-total</i>		52 113	55 344	64 899	71 602	68 340	68 340	78 561	78 561	78 561
Bucket toilet		184	323	323		323	323	4 440	4 440	4 440
Other toilet provisions (< min.service level)		1 331	2 428	2 428				6 657	6 657	6 657
No toilet provisions		10 672	10 980	10 193	7 200	7 200	7 200	6 303	6 303	6 303
<i>Below Minimum Service Level sub-total</i>		12 187	13 731	12 944	7 200	7 523	7 523	17 400	17 400	17 400
Total number of households	5	64 300	69 075	77 843	78 802	75 863	75 863	95 961	95 961	95 961
<u>Energy:</u>										
Electricity (at least min.service level)		5 249	4 306	12 742	14 555	13 893	13 893	80 820	80 820	80 820
Electricity - prepaid (min.service level)		36 153	38 096	38 948	45 159	43 738	43 738			
<i>Minimum Service Level and Above sub-total</i>		41 402	42 402	51 690	59 714	57 631	57 631	80 820	80 820	80 820
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
Total number of households	5	50 529	51 529	60 297	66 621	64 538	64 538	87 513	86 763	86 013
<u>Refuse:</u>										
Removed at least once a week		41 039	41 039	50 807	66 551	62 068	62 068	71 277	71 277	71 277
<i>Minimum Service Level and Above sub-total</i>		41 039	41 039	50 807	66 551	62 068	62 068	71 277	71 277	71 277
Removed less frequently than once a week						1 141	1 141	3 021	3 021	3 021
Using communal refuse dump						407	407	1 254	1 254	1 254
Using own refuse dump						4 020	4 020	13 590	13 590	13 590
Other rubbish disposal								1 497	1 497	1 497
No rubbish disposal		9 490	9 490	9 490	8 890	10 128	10 128	5 199	5 199	5 199
<i>Below Minimum Service Level sub-total</i>		9 490	9 490	9 490	8 890	15 696	15 696	24 561	24 561	24 561
Total number of households	5	50 529	50 529	60 297	75 441	77 764	77 764	95 838	95 838	95 838
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 322	2 322		2 504	2 504		7 248	7 683	8 144
Piped water inside yard (but not in dwelling)			1 522		1 694	1 694		1 812	1 910	2 013
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 322	3 844	-	4 198	4 198	-	9 060	9 593	10 157
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	16 814	20 414		22 506	22 506		24 081	25 382	26 752
No water supply		1 955	1 994		2 198	2 198		2 352	2 479	2 613
<i>Below Minimum Service Level sub-total</i>		18 769	22 408	-	24 704	24 704	-	26 433	27 861	29 365
Total number of households	5	21 091	26 252	-	28 902	28 902	-	35 493	37 454	39 522
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		3 598	3 791		4 062	4 062		7 248	7 683	8 144
Flush toilet (with septic tank)		10 004	13 012		14 345	14 345		15 349	16 178	17 052
Chemical toilet										
Pit toilet (ventilated)		2 130	2 130		2 348	2 348		2 512	2 648	2 791
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 732	18 933	-	20 755	20 755	-	25 109	26 509	27 987
Bucket toilet										
Other toilet provisions (< min.service level)		7 311	7 676		8 462	8 462		9 054	9 543	10 059
No toilet provisions		1 439	1 540		1 697	1 697		1 816	1 914	2 017
<i>Below Minimum Service Level sub-total</i>		8 750	9 216	-	10 159	10 159	-	10 870	11 457	12 076
Total number of households	5	24 482	28 149	-	30 914	30 914	-	35 979	37 966	40 063
Energy:										
Electricity (at least min.service level)		10 281	10 795		11 902	11 902		10 707 749	11 350 182	12 031 193
Electricity - prepaid (min.service level)		1 712	1 797		1 981	1 981		6 641	7 039	7 462
<i>Minimum Service Level and Above sub-total</i>		11 993	12 592	-	13 883	13 883	-	10 714 390	11 357 221	12 038 655
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		25 160	26 418		29 126	29 126		31 165	32 848	34 621
<i>Below Minimum Service Level sub-total</i>		25 160	26 418	-	29 126	29 126	-	31 165	32 848	34 621
Total number of households	5	37 153	39 010	-	43 009	43 009	-	10 745 555	11 390 069	12 073 276
Refuse:										
Removed at least once a week		3 634	4 899		54 012	54 012		57 793	60 914	64 203
<i>Minimum Service Level and Above sub-total</i>		3 634	4 899	-	54 012	54 012	-	57 793	60 914	64 203
Removed less frequently than once a week		23	65		71	71		76	80	84
Using communal refuse dump										
Using own refuse dump		18 695	19 630		21 642	21 642		23 157	24 407	25 725
Other rubbish disposal										
No rubbish disposal		8 168	8 576		9 454	9 454		10 116	10 662	11 238
<i>Below Minimum Service Level sub-total</i>		26 886	28 271	-	31 167	31 167	-	33 349	35 149	37 047
Total number of households	5	30 520	33 170	-	85 179	85 179	-	91 142	96 063	101 250
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		31 785	60 894		61 000	61 000		260	276	292
Sanitation (free minimum level service)		901	532		560	560		20	21	22
Electricity/other energy (50kwh per household per month)		17 967	19 667		19 789	19 789		5 457	5 784	6 131
Refuse (removed at least once a week)		901	532		560	560		317	336	356
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		8 808 979	2 116 578		2 243 572	2 243 572				
Sanitation (free sanitation service)		1 240	991		1 050	1 050		137	145	154
Electricity/other energy (50kwh per household per month)		2 006	1 505		1 595	1 595		24	25	27
Refuse (removed once a week)		157	71		76	76		2 890	3 064	3 247
<i>Below Minimum Service Level sub-total</i>								285	302	321
Total cost of FBS provided (minimum social package)		3 403	2 567	-	2 721	2 721	-	3 336	3 536	3 749
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6		6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)								40	40	40
Electricity (kwh per household per month)		50	50		50	50		50	50	50
Refuse (average litres per week)								75	75	75
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		25	25		25	25		25	25	25
Property rates (other exemptions, reductions and rebates)		1 257	1 366							
Water		40	50					137	145	154
Sanitation								24	25	27
Electricity/other energy		1 946	2 002					2 890	3 064	3 247
Refuse								285	302	321
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3 268	3 443	-	25	25	-	3 361	3 561	3 774

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		6 941	6 941	7 757	11 848	11 848	11 848	14 848	15 848	16 848
Piped water inside yard (but not in dwelling)				1 595	3 605	3 605	3 605	6 605	7 605	8 605
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		6 941	6 941	9 352	15 453	15 453	15 453	21 453	23 453	25 453
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	6 941	6 941	9 352	15 453	15 453	15 453	21 453	23 453	25 453
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 941	6 941	7 757	11 848	11 848	11 848	14 848	15 848	16 848
Flush toilet (with septic tank)		1 016	1 016	1 595	3 605	3 605	3 605	6 605	7 605	8 605
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 957	7 957	9 352	15 453	15 453	15 453	21 453	23 453	25 453
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 957	7 957	9 352	15 453	15 453	15 453	21 453	23 453	25 453
Energy:										
Electricity (at least min.service level)		4 111	4 111	4 775	3 022	3 022	3 022	3 022	3 022	3 022
Electricity - prepaid (min.service level)		1 328	1 328	1 740	8 051	8 051	8 051	11 051	12 051	13 051
<i>Minimum Service Level and Above sub-total</i>		5 439	5 439	6 515	11 073	11 073	11 073	14 073	15 073	16 073
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 439	5 439	6 515	11 073	11 073	11 073	14 073	15 073	16 073
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump		6	4	6	8 972	8 972	8 972	9 972	10 972	11 972
Using own refuse dump				1	240	240	240	450	450	450
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		6	4	7	9 212	9 212	9 212	10 422	11 422	12 422
Total number of households	5	6	4	7	9 212	9 212	9 212	10 422	11 422	12 422
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Sanitation (free minimum level service)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Electricity/other energy (50kwh per household per month)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Refuse (removed at least once a week)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)				378	53	53	53	100	99	117
Sanitation (free sanitation service)				359	88	88	88	157	157	177
Electricity/other energy (50kwh per household per month)				579	41	41	41	110	116	136
Refuse (removed once a week)		1 889	1 999	2 178	123	123	123	231	243	285
Total cost of FBS provided (minimum social package)		1 889	1 999	3 494	304	304	304	597	616	714
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		12	12	9	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		248	264	279	86	86	86	91	95	100
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)					1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					964	964	964	1 131	1 256	1 339
Property rates (other exemptions, reductions and rebates)		292	300	366	2 891	2 891	2 891	3 053	3 218	3 392
Water		301	347	385	53	53	53	100	99	117
Sanitation		378	389	412	88	88	88	157	157	177
Electricity/other energy		500	534	590	35	35	35	110	116	136
Refuse		1 889	1 999	2 178	123	123	123	231	243	285
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3 360	3 570	3 931	4 154	4 154	4 154	4 781	5 089	5 445

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					2 000	2 000		2 000	2 000	2 000
Sanitation (free minimum level service)					2 000	2 000		2 000	2 000	2 000
Electricity/other energy (50kwh per household per month)					2 000	2 000		2 000	2 000	2 000
Refuse (removed at least once a week)					2 000	2 000		2 000	2 000	2 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)								2 323	2 320	2 248
Sanitation (free sanitation service)								57	57	55
Electricity/other energy (50kwh per household per month)								2 919	2 916	2 824
Refuse (removed once a week)								1 617	1 615	1 564
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	6 917	6 908	6 692
Highest level of free service provided										
Property rates (value threshold)				15 000	35 000	35 000		35 000	35 000	35 000
Water (kilolitres per household per month)				6	6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50	50	50		50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					1 130	1 130		1 243	1 367	1 504
Property rates (other exemptions, reductions and rebates)					430	430		160	169	179
Water					1 720	1 720		2 323	2 320	2 248
Sanitation					1 829	1 829		57	57	55
Electricity/other energy					3 019	3 019		2 919	2 916	2 824
Refuse					1 657	1 657		1 617	1 615	1 564
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	9 785	9 785	-	8 320	8 445	8 375

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	18 048	18 048	18 048	18 048	18 048	18 048	18 048	18 048	18 048
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941
<i>Below Minimum Service Level sub-total</i>		1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941
Total number of households	5	23 707	23 707	23 707	23 707	23 707	23 707	23 707	23 707	23 707
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131
Chemical toilet										
Pit toilet (ventilated)		18 254	18 254	18 254	18 254	18 254	18 254	18 254	18 254	18 254
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		20 385	20 385	20 385	20 385	20 385	20 385	20 385	20 385	20 385
Bucket toilet		469	469	469	469	469	469	469	469	469
Other toilet provisions (< min.service level)										
No toilet provisions		2 432	2 432	2 432	2 432	2 432	2 432	2 432	2 432	2 432
<i>Below Minimum Service Level sub-total</i>		2 901	2 901	2 901	2 901	2 901	2 901	2 901	2 901	2 901
Total number of households	5	23 286	23 286	23 286	23 286	23 286	23 286	23 286	23 286	23 286
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384
<i>Minimum Service Level and Above sub-total</i>		19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384
Refuse:										
Removed at least once a week		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581
<i>Minimum Service Level and Above sub-total</i>		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		19 146	19 146	19 146	19 146	19 146	19 146	19 146	19 146	19 146
Other rubbish disposal										
No rubbish disposal		2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707
<i>Below Minimum Service Level sub-total</i>		21 853	21 853	21 853	21 853	21 853	21 853	21 853	21 853	21 853
Total number of households	5	23 434	23 434	23 434	23 434	23 434	23 434	23 434	23 434	23 434
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					8 480	8 480	8 480	8 195	8 195	8 195
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					8 480	8 480	8 480	8 195	8 195	8 195
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					158	100	100	105	111	117
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					1 765	1 815	1 815	1 906	2 009	2 117
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	1 923	1 915	1 915	2 011	2 119	2 234
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				2 755 000	2 975 000	2 975 000	2 975 000	2 975 000	2 975 000	2 975 000
Piped water inside yard (but not in dwelling)				85 000	37 000	37 000	37 000	37 000	37 000	37 000
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4				131 000	131 000	131 000	131 000	131 000	131 000
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	2 840 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	2 840 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				865 000	1 004 000	1 004 000	1 004 000	1 004 000	1 004 000	1 004 000
Flush toilet (with septic tank)				234 000	430 000	430 000	430 000	430 000	430 000	430 000
Chemical toilet				2 149 000						
Pit toilet (ventilated)					1 490 000	1 490 000	1 490 000	1 490	1 490	1 490
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	3 248 000	2 924 000	2 924 000	2 924 000	1 435 490	1 435 490	1 435 490
Other toilet provisions (< min.service level)					29 000	29 000	29 000	29 000	29 000	29 000
No toilet provisions					166 000	166 000	166 000	166 000	166 000	166 000
<i>Below Minimum Service Level sub-total</i>		-	-	-	195 000	195 000	195 000	195 000	195 000	195 000
Total number of households	5	-	-	3 248 000	3 119 000	3 119 000	3 119 000	1 630 490	1 630 490	1 630 490
Energy:										
Electricity (at least min.service level)				339 000	339 000	339 000	339 000	339 000	339 000	339 000
Electricity - prepaid (min.service level)				1 962 000	1 962 000	2 409 000	2 409 000	2 409 000	2 409 000	2 409 000
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	2 301 000	2 301 000	2 748 000	2 748 000	2 748 000	2 748 000	2 748 000
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	2 301 000	2 301 000	2 748 000	2 748 000	2 748 000	2 748 000	2 748 000
Refuse:										
Removed at least once a week					2 657 000	2 657 000	2 657 000	2 657 000	2 657 000	2 657 000
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	2 657 000	2 657 000	2 657 000	2 657 000	2 657 000	2 657 000
Using communal refuse dump					383 000	383 000	383 000	383 000	383 000	383 000
Using own refuse dump										
Other rubbish disposal					65 000	65 000	65 000	65 000	65 000	65 000
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	448 000	448 000	448 000	448 000	448 000	448 000
Total number of households	5	-	-	-	3 105 000	3 105 000	3 105 000	3 105 000	3 105 000	3 105 000
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					1 556 000	1 556 000	1 556 000	1 345 000	1 345 000	1 345 000
Sanitation (free minimum level service)					306 000	306 000	306 000	306 000	306 000	306 000
Electricity/other energy (50kwh per household per month)					1 556 000	1 556 000	1 556 000	1 345 000	1 345 000	1 345 000
Refuse (removed at least once a week)					1 556 000	1 556 000	1 556 000	1 345 000	1 345 000	1 345 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					296	296	296	296	296	296
Sanitation (free sanitation service)					256	256	256	256	256	256
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					1 048					
Total cost of FBS provided (minimum social package)		-	-	-	1 600	552	552	552	552	552
Highest level of free service provided:										
Property rates (value threshold)					15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)					2	2 000	2 000	2 000	2 000	2 000
Sanitation (kilolitres per household per month)					70	70 000	70 000			
Sanitation (Rand per household per month)					50	50 000	50 000	65	65	65
Electricity (kwh per household per month)					56	56 000	56 000	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								15 000	15 000	15 000
Property rates (other exemptions, reductions and rebates)										
Water								2	2	2
Sanitation										
Electricity/other energy								50	50	50
Refuse								53	53	53
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	15 105	15 105	15 105

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188
Piped water inside yard (but not in dwelling)		806	806	806	806	806	806	806	806	806
Using public tap (at least min.service level)	2	70	70	160	160	160	160	160	160	160
Other water supply (at least min.service level)	4			1 068	1 068	1 068	1 068	1 068	1 068	1 068
<i>Minimum Service Level and Above sub-total</i>		2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			665	665	665	665	665	665	665	665
Flush toilet (with septic tank)		994	994	994	994	994	994	994	994	994
Chemical toilet										
Pit toilet (ventilated)		335	335	335	335	335	335	335	335	335
Other toilet provisions (> min.service level)				1 068	1 068	1 068	1 068	1 068	1 068	1 068
<i>Minimum Service Level and Above sub-total</i>		1 329	1 994	3 062	3 062	3 062	3 062	3 062	3 062	3 062
Bucket toilet		735	70	160	160	160	160	160	160	160
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		735	70	160	160	160	160	160	160	160
Total number of households	5	2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
Energy:										
Electricity (at least min.service level)		831	831	962	962	962	962	962	962	962
Electricity - prepaid (min.service level)		907	907	1 428	1 428	1 428	1 428	1 428	1 428	1 428
<i>Minimum Service Level and Above sub-total</i>		1 738	1 738	2 390	2 390	2 390	2 390	2 390	2 390	2 390
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		326	326	891	891	891	891	891	891	891
<i>Below Minimum Service Level sub-total</i>		326	326	891	891	891	891	891	891	891
Total number of households	5	2 064	2 064	3 281	3 281	3 281	3 281	3 281	3 281	3 281
Refuse:										
Removed at least once a week		2 064	2 064	2 331	2 331	2 331	2 331	2 331	2 331	2 331
<i>Minimum Service Level and Above sub-total</i>		2 064	2 064	2 331	2 331	2 331	2 331	2 331	2 331	2 331
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal				891	891	891	891	891	891	891
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	891	891	891	891	891	891	891
Total number of households	5	2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 264	1 264	1 264	1 367	1 367	1 367	1 367	1 367	1 367
Sanitation (free minimum level service)		1 241	1 264	1 264	1 367	1 367	1 367	1 367	1 367	1 367
Electricity/other energy (50kwh per household per month)		745	991	991	1 091	1 091	1 091	1 091	1 091	1 091
Refuse (removed at least once a week)		1 264	1 264	1 264	1 367	1 367	1 367	1 367	1 367	1 367
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 311	1 497	1 570	366	1 570	1 570	40	44	55
Sanitation (free sanitation service)		500	1 199	1 259	2 926	1 259	1 259	3 917	4 619	5 160
Electricity/other energy (50kwh per household per month)		278	414	443	596	443	443	997	1 106	1 218
Refuse (removed once a week)		1 320	1 518	1 594	1 529	1 594	1 594	1 976	2 105	2 234
Total cost of FBS provided (minimum social package)		3 409	4 629	4 867	5 416	4 867	4 867	6 931	7 873	8 667
Highest level of free service provided										
Property rates (value threshold)			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	65	155	163	183	183	183	183	205	207	214
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	87	100	105	118	118	118	118	133	134	138
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		303	303	303	361	361	361	281	281	287
Property rates (other exemptions, reductions and rebates)										
Water		1 496	1 570	1 732	1 986	1 986	1 986	2 232	2 254	2 321
Sanitation		1 199	1 259	1 335	1 415	1 415	1 415	3 369	3 403	3 505
Electricity/other energy		338	456	626	641	641	641	724	750	813
Refuse		1 518	1 594	1 690	1 938	1 938	1 938	2 177	2 199	2 265
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	145	200	330	401	401	401	401	399	399
Total revenue cost of free services provided (total social package)		5 000	5 384	6 016	6 741	6 741	6 741	9 185	9 286	9 590

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			1 532		1 742	1 742	1 742	1 742	1 742	1 742
Piped water inside yard (but not in dwelling)			452		452	452	452	452	452	452
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			299		299	299	299	299	299	299
Flush toilet (with septic tank)			792		1 002	1 002	1 002	1 002	1 002	1 002
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet			1 091	-	1 301	1 301	1 301	1 301	1 301	1 301
Other toilet provisions (< min.service level)			893		893	893	893	893	893	893
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	893	-	893	893	893	893	893	893
Total number of households	5	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			840		1 052	1 052	1 052	1 052	1 052	1 052
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)			840	-	1 052	1 052	1 052	1 052	1 052	1 052
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	840	-	1 052	1 052	1 052	1 052	1 052	1 052
Refuse:										
Removed at least once a week			1 984		2 194	2 194	2 194	2 194	2 194	2 194
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week			1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					1 289	1 289	1 289	1 289	1 289	1 289
Sanitation (free minimum level service)					995	995	995	995	995	995
Electricity/other energy (50kwh per household per month)					995	995	995	995	995	995
Refuse (removed at least once a week)					995	995	995	995	995	995
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					1 453	1 453	1 453	1 555	1 664	1 780
Sanitation (free sanitation service)					1 186	1 186	1 186	1 269	1 358	1 453
Electricity/other energy (50kwh per household per month)					529	529	529	566	605	648
Refuse (removed once a week)					2 133	2 133	2 133	2 282	2 442	2 612
Total cost of FBS provided (minimum social package)		-	-	-	5 301	5 301	5 301	5 672	6 069	6 494
Highest level of free service provided										
Property rates (value threshold)					15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					81	81	81	81	81	81
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)					1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					134	134	134	142	151	160
Property rates (other exemptions, reductions and rebates)					42	42	42	45	48	51
Water					1 453	1 453	1 453	1 555	1 664	1 780
Sanitation					1 186	1 186	1 186	1 269	1 358	1 453
Electricity/other energy					529	529	529	566	605	648
Refuse					2 133	2 133	2 133	2 282	2 442	2 612
Municipal Housing - rental rebates								18	19	21
Housing - top structure subsidies										
Other					1 012	1 012	1 012	1 083	1 159	1 240
Total revenue cost of free services provided (total social package)	6	-	-	-	6 489	6 489	6 489	6 960	7 446	7 965

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 631	2 918	3 064	3 156	3 156		675	715	754
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 631	2 918	3 064	3 156	3 156	-	675	715	754
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	674	674	674	687	687		1 051	1 113	1 174
No water supply										
<i>Below Minimum Service Level sub-total</i>		674	674	674	687	687	-	1 051	1 113	1 174
Total number of households	5	3 305	3 592	3 738	3 843	3 843	-	1 726	1 828	1 928
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		231	2 598	2 598	2 676	2 676		3 106	3 289	3 470
Flush toilet (with septic tank)		266	266	266	274	274		282	299	315
Chemical toilet										
Pit toilet (ventilated)		191	141	141	1 545	1 545		150	159	168
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		688	3 005	3 005	4 495	4 495	-	3 538	3 747	3 953
Bucket toilet		2 818	3 005	3 005	3 095	3 095		3 188	3 376	3 562
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		2 818	3 005	3 005	3 095	3 095	-	3 188	3 376	3 562
Total number of households	5	3 506	6 010	6 010	7 590	7 590	-	6 726	7 123	7 515
Energy:										
Electricity (at least min.service level)		601	621	621	640	640		659	698	736
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		601	621	621	640	640	-	659	698	736
Electricity (< min.service level)		411								
Electricity - prepaid (< min. service level)		2 484	2 895	2 895	2 982	2 982		3 421	3 623	3 822
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 895	2 895	2 895	2 982	2 982	-	3 421	3 623	3 822
Total number of households	5	3 496	3 516	3 516	3 622	3 622	-	4 080	4 321	4 558
Refuse:										
Removed at least once a week		3 411	3 516	3 516	3 621	3 621		723	766	808
<i>Minimum Service Level and Above sub-total</i>		3 411	3 516	3 516	3 621	3 621	-	723	766	808
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	3 411	3 516	3 516	3 621	3 621	-	723	766	808
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 584	1 633	1 633	1 733	1 733		1 785	1 890	1 994
Sanitation (free minimum level service)		1 516	1 563	1 611	1 659	1 659		1 709	1 810	1 909
Electricity/other energy (50kwh per household per month)		1 446	1 491	1 537	1 583	1 583		1 631	1 727	1 822
Refuse (removed at least once a week)		1 522	1 569	1 618	1 667	1 667		1 717	1 818	1 918
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 319	1 449	1 697	2 098	2 098		2 277	2 411	2 544
Sanitation (free sanitation service)		1 317	1 492	1 622	2 005	2 005		2 177	2 305	2 432
Electricity/other energy (50kwh per household per month)		538	581	632	750	750		835	884	933
Refuse (removed once a week)		1 149	1 279	1 391	1 720	1 720		1 867	1 977	2 086
Total cost of FBS provided (minimum social package)		4 323	4 801	5 342	6 573	6 573	-	7 156	7 578	7 995
Highest level of free service provided										
Property rates (value threshold)		30 000	30 000	30 000	30 000	30 000		30 000	31 770	33 517
Water (kilolitres per household per month)	6	6	6	6	6	6		6	6	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50		50	53	56
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		660	451	742	382	382		1 688	1 781	1 879
Property rates (other exemptions, reductions and rebates)										
Water		1 319	1 449	1 697	2 098	2 098		1 726	1 821	1 921
Sanitation		1 317	1 492	1 622	2 005	2 005		1 547	1 633	1 722
Electricity/other energy		538	581	632	750	750		1 029	1 085	1 145
Refuse		1 149	1 279	1 391	1 720	1 720		1 321	1 394	1 471
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 983	5 252	6 084	6 955	6 955	-	7 311	7 714	8 138

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		55	125	56	59	59	59	81	84	70
Piped water inside yard (but not in dwelling)		60	50	75	79	79	79	105	130	120
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		115	175	131	138	138	138	186	214	190
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	115	175	131	138	138	138	186	214	190
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		55	125	56	59	59	59	81	84	70
Flush toilet (with septic tank)		60	50	65	79	79	79	105	130	120
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		35	30							
<i>Minimum Service Level and Above sub-total</i>		150	205	121	138	138	138	186	214	190
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	150	205	121	138	138	138	186	214	190
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		51	50	110	158	158	158	212	231	120
<i>Minimum Service Level and Above sub-total</i>		51	50	110	158	158	158	212	231	120
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	51	50	110	158	158	158	212	231	120
Refuse:										
Removed at least once a week		1 865	2 026	2 035	2 136	2 136	2 136	2 163	2 194	2 300
<i>Minimum Service Level and Above sub-total</i>		1 865	2 026	2 035	2 136	2 136	2 136	2 163	2 194	2 300
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 865	2 026	2 035	2 136	2 136	2 136	2 163	2 194	2 300
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 563	1 698	1 700	1 700	1 700	1 700	1 785	1 874	850 000
Sanitation (free minimum level service)		1 563	1 698	1 700	1 700	1 700	1 700	1 785	1 874	1 700
Electricity/other energy (50kwh per household per month)		1 485	1 620	1 700	1 700	1 700	1 700	1 785	1 874	1 700
Refuse (removed at least once a week)		1 563	1 698	1 700	1 700	1 700	1 700	1 785	1 874	1 700
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 617	2 174	2 309	2 786	2 786	2 786	2 936	3 095	4 372
Sanitation (free sanitation service)		1 114	1 230	1 328	1 734	1 734	1 734	1 827	1 926	3 876
Electricity/other energy (50kwh per household per month)		300	400	400	480	480	480	506	533	597
Refuse (removed once a week)		1 069	1 223	1 367	1 632	1 632	1 632	1 720	1 813	3 264
Total cost of FBS provided (minimum social package)		4 100	5 027	5 404	6 632	6 632	6 632	6 989	7 367	12 109
Highest level of free service provided										
Property rates (value threshold)		25 000	25 000	25 000	15 000	15 000	15 000	15 000	15 000	
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		59	63	67	85	85	85	91	97	
Electricity (kwh per household per month)		50	50	50	80	80	80	86	92	
Refuse (average litres per week)		5	5	5	5	5	5	5	5	
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		907	963	1 039	5 418	5 418	5 418	5 689	5 973	
Property rates (other exemptions, reductions and rebates)										
Water		1 617	2 174	2 309	2 786	2 786	2 786	2 936	3 095	
Sanitation		1 114	1 230	1 328	1 734	1 734	1 734	1 827	1 926	
Electricity/other energy		300	400	400	480	480	480	506	533	
Refuse		1 069	1 223	1 367	1 632	1 632	1 632	1 720	1 813	
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 007	5 990	6 443	12 050	12 050	12 050	12 678	13 341	-

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					4 985	4 985		4 985	4 985	4 985
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2				1 250	1 250		1 250	1 250	1 250
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					6 235	6 235	-	6 235	6 235	6 235
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				6 235	6 235	-	6 235	6 235	6 235
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			1 000		3 651	3 651		3 651	3 651	3 651
Flush toilet (with septic tank)					691	691		691	691	691
Chemical toilet										
Pit toilet (ventilated)					1 250	1 250		1 250	1 250	1 250
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>			1 000		5 592	5 592	-	5 592	5 592	5 592
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		1 000		5 592	5 592	-	5 592	5 592	5 592
Energy:										
Electricity (at least min.service level)			1 000		662	662		662	662	662
Electricity - prepaid (min.service level)					1 421	1 421		1 421	1 421	1 421
<i>Minimum Service Level and Above sub-total</i>			1 000		2 083	2 083	-	2 083	2 083	2 083
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		1 000		2 083	2 083	-	2 083	2 083	2 083
Refuse:										
Removed at least once a week					4 774	4 774		4 774	4 774	4 774
<i>Minimum Service Level and Above sub-total</i>					4 774	4 774	-	4 774	4 774	4 774
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5				4 774	4 774	-	4 774	4 774	4 774
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					2 325	2 325		2 325	2 325	2 325
Sanitation (free minimum level service)					2 325	2 325		2 325	2 325	2 325
Electricity/other energy (50kwh per household per month)					2 325	2 325		400	400	400
Refuse (removed at least once a week)					2 325	2 325		2 325	2 325	2 325
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			5 052		1 205	1 205		2 066	2 066	2 066
Sanitation (free sanitation service)			220		2 025	2 025		2 147	2 147	2 147
Electricity/other energy (50kwh per household per month)			158		386	386		456	456	456
Refuse (removed once a week)			165		1 707	1 707		1 810	1 810	1 810
Total cost of FBS provided (minimum social package)			5 595		5 325	5 325	-	6 479	6 479	6 479
Highest level of free service provided										
Property rates (value threshold)			15 000		15 000	15 000		15 000	15 000	15 000
Water (kilolitres per household per month)			6		6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50		50	50		50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water			919		1 205	1 205		2 066	2 066	2 066
Sanitation			1 733		2 025	2 025		2 147	2 147	2 147
Electricity/other energy			1 242		386	386		456	456	456
Refuse			1 464		1 707	1 707		1 810	1 810	1 810
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)			5 358		5 325	5 325	-	6 479	6 479	6 479

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				906						
Piped water inside yard (but not in dwelling)				621						
Using public tap (at least min.service level)	2			209						
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>				1 736	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Total number of households	5	-	-	1 736	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				1 163						
Flush toilet (with septic tank)				141						
Chemical toilet				23						
Pit toilet (ventilated)				139						
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>				1 466	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)				12						
No toilet provisions				184						
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Total number of households	5	-	-	1 662	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
Removed less frequently than once a week				878						
Using communal refuse dump				137						
Using own refuse dump				722						
Other rubbish disposal				4						
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
Total number of households	5	-	-	1 741	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				590	504	504	504	504	504	504
Sanitation (free minimum level service)				590	375	375	375	375	375	375
Electricity/other energy (50kwh per household per month)				590	504	504	504	504	504	504
Refuse (removed at least once a week)				590	472	472	472	472	472	472
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water				286	278	278	278	294	312	329
Sanitation				807	450	450	450	477	505	533
Electricity/other energy				287	266	266	266	282	298	315
Refuse				468	405	405	405	429	454	479
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	1 847	1 398	1 398	1 398	1 482	1 570	1 656

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 073	11 317	11 966	11 576	11 576		11 865		
Piped water inside yard (but not in dwelling)		4 037	17	11						
Using public tap (at least min.service level)	2	173								
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		15 283	11 334	11 977	11 576	11 576	-	11 865	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	298								
No water supply										
<i>Below Minimum Service Level sub-total</i>		298	-	-	-	-	-	-	-	-
Total number of households	5	15 581	11 334	11 977	11 576	11 576	-	11 865	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11 560	6 338	6 981	6 302	6 302		6 365		
Flush toilet (with septic tank)		581	190	1 220	1 147	1 147		1 158		
Chemical toilet		408	2 287							
Pit toilet (ventilated)		79		3 721	2 404	2 404		2 440		
Other toilet provisions (> min.service level)		2 450								
<i>Minimum Service Level and Above sub-total</i>		15 078	8 815	11 922	9 853	9 853	-	9 963	-	-
Bucket toilet		79	4 000	55	25	25		25		
Other toilet provisions (< min.service level)		565								
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		644	4 000	55	25	25	-	25	-	-
Total number of households	5	15 722	12 815	11 977	9 878	9 878	-	9 988	-	-
Energy:										
Electricity (at least min.service level)		2 073		8 996	1 258	1 258		1 285		
Electricity - prepaid (min.service level)		11 702	8 589		7 885	7 885		7 963		
<i>Minimum Service Level and Above sub-total</i>		13 775	8 589	8 996	9 143	9 143	-	9 248	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1 932								
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 932	-	-	-	-	-	-	-	-
Total number of households	5	15 707	8 589	8 996	9 143	9 143	-	9 248	-	-
Refuse:										
Removed at least once a week		14 529								
<i>Minimum Service Level and Above sub-total</i>		14 529	-	-	-	-	-	-	-	-
Removed less frequently than once a week		330			11 117	11 117		11 283		
Using communal refuse dump		79								
Using own refuse dump		628								
Other rubbish disposal		31								
No rubbish disposal		110								
<i>Below Minimum Service Level sub-total</i>		1 178	-	-	11 117	11 117	-	11 283	-	-
Total number of households	5	15 707	-	-	11 117	11 117	-	11 283	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 693	60	4 630	4 366	4 366		4 584		
Sanitation (free minimum level service)		843	16	3 704	4 366	4 366		4 584		
Electricity/other energy (50kwh per household per month)		4 693	42	3 704	4 366	4 366		4 584		
Refuse (removed at least once a week)		3 850	39		4 366	4 366		4 584		
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		204	315	3 820	0	0		0		
Sanitation (free sanitation service)			92	1 997	0	0		0		
Electricity/other energy (50kwh per household per month)		185	219	2 095	0	0		0		
Refuse (removed once a week)			148		0	0		0		
Total cost of FBS provided (minimum social package)		390	774	7 912	0	0	-	0	-	-
Highest level of free service provided:										
Property rates (value threshold)			6							
Water (kilolitres per household per month)	6	6	6	6	6	6		6		
Sanitation (kilolitres per household per month)			24							
Sanitation (Rand per household per month)			50							
Electricity (kwh per household per month)	50	85	50	50	50	50		50		
Refuse (average litres per week)	240		240	240	240	240		240		
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			315	1 009	0	0		3 185		
Property rates (other exemptions, reductions and rebates)		880	113		0	0				
Water		220	219	4 442				2 036		
Sanitation		18	181	2 195	0	0		961		
Electricity/other energy		162		2 382	0	0		1 126		
Refuse		130			0	0		1 527		
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 410	828	10 028	0	0	-	8 834	-	-

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 206	6 656	6 772	6 034	6 034	6 034	6 939	7 980	9 177
Piped water inside yard (but not in dwelling)		4 026	7 033	7 080						
Using public tap (at least min.service level)	2	2 284	2 171	2 380						
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		11 516	15 860	16 232	6 034	6 034	6 034	6 939	7 980	9 177
Using public tap (< min.service level)	3	1 684	1 684	1 780						
Other water supply (< min.service level)	4									
No water supply		17 544	17 544	17 580						
<i>Below Minimum Service Level sub-total</i>		19 228	19 228	19 360	-	-	-	-	-	-
Total number of households	5	30 744	35 088	35 592	6 034	6 034	6 034	6 939	7 980	9 177
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 018	11 964	11 964	12 475	11 964	11 964	12 475	12 475	12 475
Flush toilet (with septic tank)		1 018	308	308	438	308	308	438	438	438
Chemical toilet			33	33		33	33	33	33	33
Pit toilet (ventilated)		891	853	853		853	853	853	853	853
Other toilet provisions (> min.service level)						2 085	2 085	2 085	2 085	2 085
<i>Minimum Service Level and Above sub-total</i>		10 927	13 158	13 158	12 913	15 243	15 243	15 884	15 884	15 884
Bucket toilet		184	323	323		323	323	323	323	323
Other toilet provisions (< min.service level)		1 331	2 428	2 428						
No toilet provisions		1 329	1 637	1 637						
<i>Below Minimum Service Level sub-total</i>		2 844	4 388	4 388	-	323	323	323	323	323
Total number of households	5	13 771	17 546	17 546	12 913	15 566	15 566	16 207	16 207	16 207
Energy:										
Electricity (at least min.service level)					1 166	1 166	1 166	1 166	1 166	1 166
Electricity - prepaid (min.service level)					3 075	3 075	3 075	3 075	3 075	3 075
<i>Minimum Service Level and Above sub-total</i>		-	-	-	4 241	4 241	4 241	4 241	4 241	4 241
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	4 241	4 241	4 241	4 241	4 241	4 241
Refuse:										
Removed at least once a week				10 661	10 370	10 661	10 661	10 661	10 661	10 661
<i>Minimum Service Level and Above sub-total</i>		-	-	10 661	10 370	10 661	10 661	10 661	10 661	10 661
Removed less frequently than once a week						1 141	1 141	1 141	1 141	1 141
Using communal refuse dump						407	407	407	407	407
Using own refuse dump						4 020	4 020	4 020	4 020	4 020
Other rubbish disposal						1 238	1 238	1 238	1 238	1 238
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	6 806	6 806	6 806	6 806	6 806
Total number of households	5	-	-	10 661	10 370	17 467	17 467	17 467	17 467	17 467
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		523	1 605		4 000	4 000	4 000	4 100	4 300	4 450
Sanitation (free minimum level service)		1 167	1 808		4 000	4 000	4 000	4 100	4 300	4 450
Electricity/other energy (50kwh per household per month)		673	1 111		4 000	4 000	4 000	4 100	4 300	4 450
Refuse (removed at least once a week)		1 167	1 808		4 000	4 000	4 000	4 100	4 300	4 450
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		380	566	2 997	6 399	6 399	6 399	1 788	1 894	1 998
Sanitation (free sanitation service)		380	566	796	826	826	826	4 615	4 887	5 156
Electricity/other energy (50kwh per household per month)		380	566	2 565	3 853	3 853	3 853	4 193	4 441	4 685
Refuse (removed once a week)		380	566	443	504	504	504	2 540	2 690	2 838
Total cost of FBS provided (minimum social package)		1 522	2 264	6 801	11 581	11 581	11 581	13 136	13 911	14 676
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					1 100			3 914		
Property rates (other exemptions, reductions and rebates)										
Water					6 399	6 399	6 399	1 788	1 894	1 998
Sanitation					826	826	826	4 615	4 887	5 156
Electricity/other energy					3 853	3 853	3 853	4 193	4 441	4 685
Refuse					504	504	504	2 540	2 690	2 838
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	12 682	11 581	11 581	17 049	13 911	14 676

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				1 075	1 100	1 100		1 166	1 236	1 310
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				1 075	1 100	1 100		1 166	1 236	1 310
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Energy:										
Electricity (at least min.service level)				1 075	1 100	1 100		1 177	1 259	1 348
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	1 075	1 100	1 100	-	1 177	1 259	1 348
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	1 075	1 100	1 100	-	1 177	1 259	1 348
Refuse:										
Removed at least once a week				1 075	1 100	1 100		1 166	1 236	1 310
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				1 075	1 100	1 100		1 166	1 236	1 310
Sanitation (free minimum level service)				1 075	1 100	1 100		1 166	1 236	1 310
Electricity/other energy (50kwh per household per month)				1 075	1 100	1 100		1 177	1 259	1 348
Refuse (removed at least once a week)				1 075	1 100	1 100		1 166	1 236	1 310
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				405	422	422		447	474	502
Sanitation (free sanitation service)				1 050	1 100	1 100		1 166	1 236	1 310
Electricity/other energy (50kwh per household per month)				306	376	376		399	426	456
Refuse (removed once a week)				318	320	320				
Total cost of FBS provided (minimum social package)		-	-	2 079	2 218	2 218	-	2 012	2 136	2 269
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				795	800	800		848	899	953
Property rates (other exemptions, reductions and rebates)				73	75	75		80	84	89
Water				405	422	422		447	474	503
Sanitation				1 050	1 100	1 100		1 166	1 236	1 310
Electricity/other energy				306	376	376		399	422	448
Refuse				318	320	320		339	360	381
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	2 947	3 093	3 093	-	3 279	3 475	3 684

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 961	3 006	3 009	3 305	3 305	3 305	3 315	3 327	3 339
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 961	3 006	3 009	3 305	3 305	3 305	3 315	3 327	3 339
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 961	3 006	3 009	3 305	3 305	3 305	3 315	3 327	3 339
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 644	1 644	1 644	1 194	1 194	1 194	1 204	1 216	1 228
Flush toilet (with septic tank)		900	980	980	1 692	1 692	1 692	1 702	1 621	1 629
Chemical toilet										
Pit toilet (ventilated)		280	280	280	280	280	280	282	284	286
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2 824	2 904	2 904	3 166	3 166	3 166	3 188	3 121	3 143
Bucket toilet		90	99	99	2	2	2	2	2	2
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		90	99	99	2	2	2	2	2	2
Total number of households	5	2 914	3 003	3 003	3 168	3 168	3 168	3 190	3 123	3 145
Energy:										
Electricity (at least min.service level)		641	661	707	570	570	570	575	578	583
Electricity - prepaid (min.service level)		2 115	2 280	2 284	2 711	2 711	2 711	2 716	2 727	2 731
<i>Minimum Service Level and Above sub-total</i>		2 756	2 941	2 991	3 281	3 281	3 281	3 291	3 305	3 314
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 756	2 941	2 991	3 281	3 281	3 281	3 291	3 305	3 314
Refuse:										
Removed at least once a week		2 961	3 006	3 009	3 168	3 168	3 168	3 190	3 123	3 145
<i>Minimum Service Level and Above sub-total</i>		2 961	3 006	3 009	3 168	3 168	3 168	3 190	3 123	3 145
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 961	3 006	3 009	3 168	3 168	3 168	3 190	3 123	3 145
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Sanitation (free minimum level service)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Electricity/other energy (50kwh per household per month)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Refuse (removed at least once a week)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		7	8	9	9	9	9	10	11	11
Sanitation (free sanitation service)		54	56	60	62	62	62	86	92	98
Electricity/other energy (50kwh per household per month)		1	1	1	1	1	1	1	1	1
Refuse (removed once a week)		53	55	61	63	63	63	67	71	76
Total cost of FBS provided (minimum social package)		115	119	131	135	135	135	163	174	186
Highest level of free service provided										
Property rates (value threshold)		238 239	264 610	286 723	338 995	338 955	338 955	368 565	387 708	409 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		50	53	54	58	58	58	80	84	89
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		238	265	287	339	339	339	369	388	409
Property rates (other exemptions, reductions and rebates)										
Water		42	44	48	49	49	49	54	58	61
Sanitation		54	56	61	63	63	63	102	109	116
Electricity/other energy		85	87	96	99	99	99	110	118	125
Refuse		53	55	56	58	58	58	68	72	77
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	473	506	547	608	608	608	703	744	788

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		350	320	320	453	453	453	696	766	842
Piped water inside yard (but not in dwelling)		320	450	450	385	385	385	424	466	512
Using public tap (at least min.service level)	2	600	720	720	990	990	990	1 089	1 198	1 318
Other water supply (at least min.service level)	4	490	370	370	660	660	660	726	799	878
<i>Minimum Service Level and Above sub-total</i>		1 760	1 860	1 860	2 488	2 488	2 488	2 935	3 229	3 550
Using public tap (< min.service level)	3	110	950	950	990	990	990	1 089	1 198	1 318
Other water supply (< min.service level)	4	250	350	350	220	220	220	242	266	293
No water supply		450	600	600	385	385	385	424	466	512
<i>Below Minimum Service Level sub-total</i>		810	1 900	1 900	1 595	1 595	1 595	1 755	1 930	2 123
Total number of households	5	2 570	3 760	3 760	4 083	4 083	4 083	4 690	5 159	5 673
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 372	2 372	2 372	4 620	4 620	4 620	5 082	5 590	6 149
Flush toilet (with septic tank)		788	788	788	1 452	1 452	1 452	1 597	1 757	1 933
Chemical toilet		466	466	466	216	216	216	238	261	287
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		3 626	3 626	3 626	6 288	6 288	6 288	6 917	7 608	8 369
Bucket toilet		1 434	1 434	1 434	1 577	1 577	1 577	1 735	1 908	2 099
Other toilet provisions (< min.service level)		1 899	1 899	1 899	2 089	2 089	2 089	2 298	2 528	2 780
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		3 333	3 333	3 333	3 666	3 666	3 666	4 033	4 436	4 879
Total number of households	5	6 959	6 959	6 959	9 954	9 954	9 954	10 950	12 044	13 248
Energy:										
Electricity (at least min.service level)		4 186	4 186	4 186	5 280	5 280	5 280	5 808	6 389	7 028
Electricity - prepaid (min.service level)		286	286	286						
<i>Minimum Service Level and Above sub-total</i>		4 472	4 472	4 472	5 280	5 280	5 280	5 808	6 389	7 028
Electricity (< min.service level)		4 758	4 758	4 758	4 400	4 400	4 400	4 840	5 324	5 856
Electricity - prepaid (< min. service level)		723	723	723	1 172	1 172	1 172	1 289	1 418	1 560
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		5 481	5 481	5 481	5 572	5 572	5 572	6 129	6 742	7 416
Total number of households	5	9 953	9 953	9 953	10 852	10 852	10 852	11 937	13 131	14 444
Refuse:										
Removed at least once a week		3 583	3 583	3 583	3 812	3 812	3 812	4 193	4 613	5 074
<i>Minimum Service Level and Above sub-total</i>		3 583	3 583	3 583	3 812	3 812	3 812	4 193	4 613	5 074
Removed less frequently than once a week					1 320	1 320	1 320	1 452	1 597	1 757
Using communal refuse dump										
Using own refuse dump					557	557	557	557	557	557
Other rubbish disposal					660	660	660	660	660	660
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	2 537	2 537	2 537	2 669	2 814	2 974
Total number of households	5	3 583	3 583	3 583	6 349	6 349	6 349	6 862	7 427	8 048
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		2 560	2 027	2 027	2 500	2 500	2 500	2 750	3 025	3 328
Sanitation (free minimum level service)		2 560	2 027	2 027	2 500	2 500	2 500	2 750	3 025	3 328
Electricity/other energy (50kwh per household per month)		2 560	2 027	2 027	1 505	1 505	1 505	1 656	1 821	2 003
Refuse (removed at least once a week)		2 560	2 027	2 027	2 500	2 500	2 500	2 750	3 025	3 328
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		245	245	245	281	281	281	298	316	335
Sanitation (free sanitation service)		78	90	90	136	136	136	144	153	162
Electricity/other energy (50kwh per household per month)		34	47	47	696	696	696	738	782	829
Refuse (removed once a week)		63	71	71	162	162	162			
Total cost of FBS provided (minimum social package)		420	453	453	1 275	1 275	1 275	1 179	1 250	1 325
Highest level of free service provided:										
Property rates (value threshold)			15 000		15 000					
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	39	42	42	42	93	93	93	93	98	104
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	1	1	1	1	1	1	1	1	1	1
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			5 049		6 355					
Water		806	806	806	871	871	871	923	979	1 037
Sanitation		1 704	1 704	1 704	2 751	2 751	2 751	2 916	3 090	3 275
Electricity/other energy		1 342	1 342	1 342	1 421	1 421	1 421	1 506	1 597	1 692
Refuse		2 051	2 051	2 051	2 191	2 191	2 191	2 322	2 462	2 610
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 903	10 952	5 903	13 589	7 234	7 234	7 668	8 127	8 615

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 620	2 621	3 150	3 150	3 150	3 150	3 150	3 150	3 150
Piped water inside yard (but not in dwelling)		2 058	2 058	2 200	2 200	2 200	2 200	2 200	2 200	2 200
Using public tap (at least min.service level)	2	238	238							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		4 916	4 917	5 350	5 350	5 350	5 350	5 350	5 350	5 350
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	4 916	4 917	5 350	5 350	5 350	5 350	5 350	5 350	5 350
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		3 842	4 000	4 100	4 100	4 100	4 100	4 100	4 100	4 100
Flush toilet (with septic tank)		1 298	1 305	1 350	1 350	1 350	1 350	1 350	1 350	1 350
Chemical toilet										
Pit toilet (ventilated)		776	776	776	776	776	776	776	776	776
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 916	6 081	6 226	6 226	6 226	6 226	6 226	6 226	6 226
Bucket toilet		205	205	205	205	205	205	205	205	205
Other toilet provisions (< min.service level)										
No toilet provisions		335	335	335	335	335	335	335	335	335
<i>Below Minimum Service Level sub-total</i>		540	540	540	540	540	540	540	540	540
Total number of households	5	6 456	6 621	6 766	6 766	6 766	6 766	6 766	6 766	6 766
Energy:										
Electricity (at least min.service level)		4 349	4 349	4 349	4 349	4 349	4 349	4 349	4 349	4 349
Electricity - prepaid (min.service level)		397	400							
<i>Minimum Service Level and Above sub-total</i>		4 746	4 749	4 349	4 349	4 349	4 349	4 349	4 349	4 349
Electricity (< min.service level)		120	233	120	233	233	233	233	233	233
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		120	233	120	233	233	233	233	233	233
Total number of households	5	4 866	4 982	4 469	4 582	4 582	4 582	4 582	4 582	4 582
Refuse:										
Removed at least once a week		5 069	5 069	5 000	5 000	5 000	5 000	5 000	5 000	5 000
<i>Minimum Service Level and Above sub-total</i>		5 069	5 069	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Removed less frequently than once a week										
Using communal refuse dump		5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069
Total number of households	5	10 138	10 138	10 069	10 069	10 069	10 069	10 069	10 069	10 069
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					2 252	2 252	2 252	2 452	2 452	2 452
Sanitation (free minimum level service)					2 252	2 252	2 252	2 452	2 452	2 452
Electricity/other energy (50kwh per household per month)					2 252	2 252	2 252	2 452	2 452	2 452
Refuse (removed at least once a week)					2 252	2 252	2 252	2 452	2 452	2 452
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 143	1 523	1 635	1 950	1 950	1 950	165	248	372
Sanitation (free sanitation service)		583	5 602	1 182	1 500	1 500	1 500	318	477	715
Electricity/other energy (50kwh per household per month)		784	1 142	1 119	1 350	1 350	1 350	2 004	3 007	4 510
Refuse (removed once a week)								140	147	154
Total cost of FBS provided (minimum social package)		2 510	8 267	3 936	4 800	4 800	4 800	2 627	3 878	5 750
Highest level of free service provided										
Property rates (value threshold)			15 000	15 000	15 000			15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6			6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	115	121	133	165				317 705	476 558	714 837
Electricity (kwh per household per month)	50	50	50	50	50			50	50	50
Refuse (average litres per week)	42	44	47	47	47					
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)								2 789	2 929	3 075
Water		1 523	1 540	1 800	2 467					
Sanitation		1 523	1 635	1 950	3 540			3 812	4 003	4 203
Electricity/other energy		5 602	1 182	1 500	1 806			2 119	2 225	2 336
Refuse		1 142	1 119	1 350	1 698			1 677	1 761	1 849
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 790	5 476	6 600	9 511	-	-	10 398	10 918	11 464

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		41 786	43 064	52 832	52 910	52 910	52 910	53 802	54 602	55 402
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		41 786	43 064	52 832	52 910	52 910	52 910	53 802	54 602	55 402
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		8 743	7 465	7 465	7 387	7 387	7 387	6 495	5 695	4 895
<i>Below Minimum Service Level sub-total</i>		8 743	7 465	7 465	7 387	7 387	7 387	6 495	5 695	4 895
Total number of households	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		41 186	41 186	51 741	53 097	53 097	53 097	53 989	54 789	55 589
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		41 186	41 186	51 741	53 097	53 097	53 097	53 989	54 789	55 589
Bucket toilet										
Other toilet provisions (< min.service level)		9 343	9 343	8 556	7 200	7 200	7 200	6 308	5 508	4 708
No toilet provisions		9 343	9 343	8 556	7 200	7 200	7 200	6 308	5 508	4 708
<i>Below Minimum Service Level sub-total</i>		9 343	9 343	8 556	7 200	7 200	7 200	6 308	5 508	4 708
Total number of households	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
Energy:										
Electricity (at least min.service level)		5 249	3 306	12 742	12 727	12 727	12 727	12 941	13 691	14 441
Electricity - prepaid (min.service level)		36 153	38 096	38 948	40 663	40 663	40 663	40 663	40 663	40 663
<i>Minimum Service Level and Above sub-total</i>		41 402	41 402	51 690	53 390	53 390	53 390	53 604	54 354	55 104
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
Other energy sources		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
<i>Below Minimum Service Level sub-total</i>		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
Total number of households	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
Refuse:										
Removed at least once a week		41 039	41 039	50 807	51 407	51 407	51 407	52 007	52 607	53 207
<i>Minimum Service Level and Above sub-total</i>		41 039	41 039	50 807	51 407	51 407	51 407	52 007	52 607	53 207
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		9 490	9 490	9 490	8 890	8 890	8 890	8 290	7 690	7 090
<i>Below Minimum Service Level sub-total</i>		9 490	9 490	9 490	8 890	8 890	8 890	8 290	7 690	7 090
Total number of households	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		51 000	62 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Sanitation (free minimum level service)		23 000	27 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Electricity/other energy (50kwh per household per month)		23 000	27 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Refuse (removed at least once a week)		23 000	27 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		43 055	65 303	610	3 922	3 922	3 922	4 329	4 832	5 423
Sanitation (free sanitation service)		22 395	32 470	2 929	18 418	18 418	18 418	18 831	21 327	22 811
Electricity/other energy (50kwh per household per month)		15 974	35 640	1 952	12 316	12 316	12 316	10 045	10 684	11 426
Refuse (removed once a week)		16 562	23 647	2 094	13 216	13 216	13 216	13 436	15 105	16 817
Total cost of FBS provided (minimum social package)		97 986	157 060	7 585	47 872	47 872	47 872	46 640	51 947	56 477
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	82	100	110	117	117	117	117	124	132	142
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	21	21	21	21	21	21	21	21	21	21
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		64 748	65 604	73 564	80 126	80 126	80 126	85 724	93 714	102 148
Property rates (other exemptions, reductions and rebates)										
Water		43 055	65 303	610	3 922	3 922	3 922	4 329	4 832	5 423
Sanitation		22 395	32 470	2 929	18 418	18 418	18 418	18 831	21 327	22 811
Electricity/other energy		15 974	35 640	1 952	12 316	12 316	12 316	10 045	10 684	11 426
Refuse		16 562	23 647	2 094	13 216	13 216	13 216	13 436	15 105	16 817
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	162 734	222 664	81 149	127 999	127 999	127 999	132 364	145 661	158 625

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Northern Cape: Memorable (2010/11) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014										
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 946	1 946	1 946	2 560	2 560	2 560	2 560	2 560	2 560
Piped water inside yard (but not in dwelling)		455	455	455						
Using public tap (at least min.service level)	2	200	200	200	1 501	1 501	1 501	1 501	1 501	1 501
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 761	1 761	1 761	2 229	2 229	2 229	2 229	2 229	2 229
Flush toilet (with septic tank)		161	161	161						
Chemical toilet										
Pit toilet (ventilated)		679	679	679	731	731	731	731	731	731
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		2 601	2 601	2 601	2 960	2 960	2 960	2 960	2 960	2 960
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions					1 101	1 101	1 101	1 101	1 101	1 101
Below Minimum Service Level sub-total		-	-	-	1 101	1 101	1 101	1 101	1 101	1 101
Total number of households	5	2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Energy:										
Electricity (at least min.service level)		683	683	683	740	740	740	740	740	740
Electricity - prepaid (min.service level)		43	43	43	1 820	1 820	1 820	1 820	1 820	1 820
Minimum Service Level and Above sub-total		726	726	726	2 560	2 560	2 560	2 560	2 560	2 560
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		1 875	1 875	1 875						
Below Minimum Service Level sub-total		1 875	1 875	1 875	-	-	-	-	-	-
Total number of households	5	2 601	2 601	2 601	2 560	2 560	2 560	2 560	2 560	2 560
Refuse:										
Removed at least once a week		2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Minimum Service Level and Above sub-total		2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		620	620	2 601	2 560	2 560	2 560	2 560	2 560	2 560
Sanitation (free minimum level service)		620	620	780	385	385	385	385	385	385
Electricity/other energy (50kwh per household per month)		620	620	780	385	385	385	385	385	385
Refuse (removed at least once a week)		620	620	780	385	385	385	385	385	385
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2	2	10	33	33	33	33	33	33
Sanitation (free sanitation service)		14	14	17	34	34	34	34	34	34
Electricity/other energy (50kwh per household per month)		19	19	24	72	72	72	72	72	72
Refuse (removed once a week)		8	8	11	23	23	23	23	23	23
Total cost of FBS provided (minimum social package)		44	44	63	162	162	162	162	162	162
Highest level of free service provided										
Property rates (value threshold)			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	22	22	22	22	58	58	58			
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	200	200	200	200	200	200	200	200	200	200
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					309	309	309	324	340	340
Property rates (other exemptions, reductions and rebates)		30	72	88	319	319	319	88	92	92
Water		14	30	30	33	33	33	33	33	33
Sanitation		13	14	17	34	34	34	34	34	34
Electricity/other energy		8	13	19	72	72	72	72	72	72
Refuse			8	11	23	23	23	23	23	23
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	64	137	164	789	789	789	574	594	594

References

1. Include services provided by another entity: e.g. Eskom
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		6 987	6 987	7 457	8 487	8 487	8 487	7 875	7 925	8 225
Piped water inside yard (but not in dwelling)		1 201	1 201	1 322	760	760	760	1 622	1 872	2 172
Using public tap (at least min.service level)	2	590	590	500	300	300	300	200	200	100
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 778	8 778	9 279	9 547	9 547	9 547	9 697	9 997	10 497
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 778	8 778	9 279	9 547	9 547	9 547	9 697	9 997	10 497
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 987	6 987	7 457	8 597	8 597	8 597	7 865	7 815	8 015
Flush toilet (with septic tank)		500	500	500	50	50	50	1 622	1 872	2 172
Chemical toilet					600	600	600	200	200	100
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 487	7 487	7 957	9 247	9 247	9 247	9 687	9 887	10 287
Bucket toilet					300	300	300			
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	300	300	300	-	-	-
Total number of households	5	7 487	7 487	7 957	9 547	9 547	9 547	9 687	9 887	10 287
Energy:										
Electricity (at least min.service level)		6 987	6 987	7 457	8 847	8 847	8 847	7 565	7 615	7 765
Electricity - prepaid (min.service level)		500	500	670				1 622	1 872	2 172
<i>Minimum Service Level and Above sub-total</i>		7 487	7 487	8 127	8 847	8 847	8 847	9 187	9 487	9 937
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					300	300	300			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	300	300	300	-	-	-
Total number of households	5	7 487	7 487	8 127	9 147	9 147	9 147	9 187	9 487	9 937
Refuse:										
Removed at least once a week		6 987	6 987	7 457	7 437	7 437	7 437	9 187	9 487	9 937
<i>Minimum Service Level and Above sub-total</i>		6 987	6 987	7 457	7 437	7 437	7 437	9 187	9 487	9 937
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					300	300	300			
<i>Below Minimum Service Level sub-total</i>		-	-	-	300	300	300	-	-	-
Total number of households	5	6 987	6 987	7 457	7 737	7 737	7 737	9 187	9 487	9 937
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Sanitation (free minimum level service)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Electricity/other energy (50kwh per household per month)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Refuse (removed at least once a week)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1	1	2	2	2	2	2	2	3
Sanitation (free sanitation service)		3	3	4	4	4	4	4	5	5
Electricity/other energy (50kwh per household per month)		2	2	2	3	3	3	3	3	3
Refuse (removed once a week)		2	2	3	3	3	3	3	3	4
Total cost of FBS provided (minimum social package)		7	7	10	12	12	12	13	14	15
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		964	964	1 230	1 404	1 404	1 404	2 878	3 079	3 304
Property rates (other exemptions, reductions and rebates)		3 400	3 400	4 114	443	443	443	1 750	1 873	2 009
Water		1 378	1 378	1 679	1 975	1 975	1 975	2 163	2 314	2 483
Sanitation		2 678	2 678	3 590	4 021	4 021	4 021	4 423	4 733	5 078
Electricity/other energy		1 518	1 518	2 348	2 700	2 700	2 700	2 899	3 102	3 328
Refuse		1 621	1 621	2 507	2 883	2 883	2 883	3 099	3 316	3 558
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	11 559	11 559	15 468	13 426	13 426	13 426	17 212	18 417	19 761

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		270	270	80	70	70	70	220	600	800
Piped water inside yard (but not in dwelling)		4 780	4 760	36	600	600	600	272	700	700
Using public tap (at least min.service level)	2			705	1 200	1 200	1 200	1 300	1 300	1 500
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5 050	5 030	821	1 870	1 870	1 870	1 792	2 600	3 000
Using public tap (< min.service level)	3				4	4	4	4		
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	4	4	4	4	-	-
Total number of households	5	5 050	5 030	821	1 874	1 874	1 874	1 796	2 600	3 000
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		3 919	3 951		106	106	36	272	750	750
Flush toilet (with septic tank)		558	633		395	395				
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		4 477	4 584	-	501	501	36	272	750	750
Bucket toilet					350	350	350	860	430	
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	350	350	350	860	430	-
Total number of households	5	4 477	4 584	-	851	851	386	1 132	1 180	750
Energy:										
Electricity (at least min.service level)		423	423		36	36	36	223	600	1 130
Electricity - prepaid (min.service level)		1 879	1 879		36	36	36	223	600	1 130
<i>Minimum Service Level and Above sub-total</i>		2 302	2 302	-	72	72	72	446	1 200	2 260
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								451	800	890
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	451	800	890
Total number of households	5	2 302	2 302	-	72	72	72	897	2 000	3 150
Refuse:										
Removed at least once a week					5 129	5 129	5 129	5 199	5 949	6 449
<i>Minimum Service Level and Above sub-total</i>		-	-	-	5 129	5 129	5 129	5 199	5 949	6 449
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	5 129	5 129	5 129	5 199	5 949	6 449
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Sanitation (free minimum level service)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Electricity/other energy (50kwh per household per month)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Refuse (removed at least once a week)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		32	32	39	43	43	43	46	53	61
Sanitation (free sanitation service)		123	121	149	164	164	164	177	201	232
Electricity/other energy (50kwh per household per month)		44	64	75	77	77	77	79	85	92
Refuse (removed once a week)		123	121	149	164	164	164	177	201	232
Total cost of FBS provided (minimum social package)		322	339	411	448	448	448	478	540	616
Highest level of free service provided										
Property rates (value threshold)		279 730	276 470	338 828	373 424	373 424	373 424	402 238	458 233	527 446
Water (kilolitres per household per month)		84 454	83 440	102 277	112 833	112 833	112 833	121 558	138 480	159 396
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		122 726	121 286	148 695	163 877	163 877	163 877	176 540	201 077	231 516
Electricity (kwh per household per month)		43 945	64 472	74 554	77 497	77 497	77 497	78 751	84 636	91 905
Refuse (average litres per week)		122 726	121 286	148 695	163 877	163 877	163 877	176 540	201 077	231 516
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		280	276	339	373	373	373	402	458	527
Property rates (other exemptions, reductions and rebates)		84	83	102	113	113	113	122	138	159
Water										
Sanitation		123	121	149	164	164	164	177	201	232
Electricity/other energy		44	64	75	77	77	77	79	85	92
Refuse		123	121	149	164	164	164	177	201	232
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	280	276	339	373	373	373	402	458	527
Other		84	83	102	113	113	113	122	138	159
Total revenue cost of free services provided (total social package)		1 018	1 027	1 254	1 378	1 378	1 378	1 479	1 680	1 929

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 826	2 976	4 399	4 799	4 799	4 799	5 049	5 299	5 299
Piped water inside yard (but not in dwelling)		2 554	2 804	3 104	3 104	3 104	3 104	3 404	3 404	3 404
Using public tap (at least min.service level)	2		227	270	270	270	270	270	270	270
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5 380	6 007	7 773	8 173	8 173	8 173	8 723	8 973	8 973
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 380	6 007	7 773	8 173	8 173	8 173	8 723	8 973	8 973
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		3 826	3 976	7 049	7 449	7 449	7 449	7 699	7 949	7 949
Flush toilet (with septic tank)		112	112	112	112	112	112	112	112	112
Chemical toilet										
Pit toilet (ventilated)		612	612	612	612	612	612	612	612	612
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		4 550	4 700	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Bucket toilet		1 169	1 169	43	43	43	43	43	46	46
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1 169	1 169	43	43	43	43	43	46	46
Total number of households	5	5 719	5 869	7 816	8 216	8 216	8 216	8 466	8 719	8 719
Energy:										
Electricity (at least min.service level)		2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822
Electricity - prepaid (min.service level)		2 792	3 042	4 951	5 351	5 351	5 351	5 601	5 851	5 851
<i>Minimum Service Level and Above sub-total</i>		5 614	5 864	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 614	5 864	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Refuse:										
Removed at least once a week		5 607	5 857	7 773	8 173	8 173	8 173	8 423	8 673	8 673
<i>Minimum Service Level and Above sub-total</i>		5 607	5 857	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 607	5 857	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		2 654	2 904	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Sanitation (free minimum level service)		2 297	2 547	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Electricity/other energy (50kwh per household per month)		2 654	2 904	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Refuse (removed at least once a week)		2 654	2 904	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		175	189	2 078	636	636	636	674	714	755
Sanitation (free sanitation service)		192	202	2 137	3 603	3 603	3 603	3 928	4 163	4 399
Electricity/other energy (50kwh per household per month)		131	163	1 397	1 494	1 494	1 494	1 614	1 743	1 872
Refuse (removed once a week)		150	156	2 171	2 595	2 595	2 595	2 751	2 916	3 081
Total cost of FBS provided (minimum social package)		648	710	7 783	8 329	8 329	8 329	8 967	9 537	10 107
Highest level of free service provided										
Property rates (value threshold)		82 274	90 024	109 620	130 684	130 684	130 684	139 934	149 184	149 184
Water (kilolitres per household per month)		6	6	6	6	6	6	6		
Sanitation (kilolitres per household per month)		1	1	1						
Sanitation (Rand per household per month)		68	72	60	91	91	91	99	105	105
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	200	200	200	200	200	200
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		650	655	660	700	700	700	742	786	786
Property rates (other exemptions, reductions and rebates)										
Water		175	189	38	40	40	40	42	45	45
Sanitation		192	202	38	40	40	40	42	45	45
Electricity/other energy		131	163	38	40	40	40	42	45	45
Refuse		150	156	38	40	40	40	42	45	45
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 298	1 365	810	859	859	859	910	965	965

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		32								
Sanitation (free sanitation service)		191								
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		86								
Total cost of FBS provided (minimum social package)		309	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)		15 000								
Water (kilolitres per household per month)		6								
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		59								
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6									
		-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 776	8 776	10 791	10 791	10 791	10 791	11 040	11 140	11 240
Piped water inside yard (but not in dwelling)		1 000	1 000	900	900	900	900	900	900	900
Using public tap (at least min.service level)	2	50	50	40	40	40	40	40	40	40
Other water supply (at least min.service level)	4	30	30	20	20	20	20	20	20	20
<i>Minimum Service Level and Above sub-total</i>		9 856	9 856	11 751	11 751	11 751	11 751	12 000	12 100	12 200
Using public tap (< min.service level)	3	187	187	187	187	187	187	187	187	187
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		187	187	187	187	187	187	187	187	187
Total number of households	5	10 043	10 043	11 938	11 938	11 938	11 938	12 187	12 287	12 387
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 235	9 235	11 130	11 130	11 130	11 130	11 380	11 480	11 580
Flush toilet (with septic tank)		808	808	808	808	808	808	808	808	808
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Energy:										
Electricity (at least min.service level)		1 288	1 288	2 284	2 284	2 284	2 284	2 284	2 284	2 284
Electricity - prepaid (min.service level)		8 755	8 755	8 609	8 609	8 609	8 609	8 859	8 959	9 059
<i>Minimum Service Level and Above sub-total</i>		10 043	10 043	10 893	10 893	10 893	10 893	11 143	11 243	11 343
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 043	10 043	10 893	10 893	10 893	10 893	11 143	11 243	11 343
Refuse:										
Removed at least once a week		10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
<i>Minimum Service Level and Above sub-total</i>		10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		3 999	3 999	4 267	4 847	4 847	4 847	5 100	5 300	5 400
Sanitation (free minimum level service)		3 436	3 436	3 200	2 661	2 661	2 661	2 910	3 010	3 110
Electricity/other energy (50kwh per household per month)		3 999	3 999	4 267	4 699	4 699	4 699	4 950	5 300	5 400
Refuse (removed at least once a week)		1 248	1 248	1 154	957	957	957	1 200	1 300	1 400
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		3 556	5 098	7 184	3 000	3 000	3 000	3 424	3 664	3 920
Sanitation (free sanitation service)		1 787	1 890	1 832	2 256	2 300	2 300	2 295	2 456	2 628
Electricity/other energy (50kwh per household per month)		1 715	2 182	2 665	2 500	2 500	2 500	2 792	2 987	3 197
Refuse (removed once a week)		502	549	509	722	700	700	743	795	851
Total cost of FBS provided (minimum social package)		7 561	9 720	12 190	8 478	8 500	8 500	9 255	9 902	10 596
Highest level of free service provided										
Property rates (value threshold)		19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	66	75	81	88	88	88	88	94	100	108
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	90	90	90	90	90	90	90	90	90	90
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 649	2 336	2 539	2 486	2 807	2 807	3 002	3 213	3 437
Property rates (other exemptions, reductions and rebates)		11 751	4 275	3 664	3 953	4 788	4 788	5 121	5 479	5 863
Water		3 556	5 098	7 184	3 000	3 000	3 000	3 424	3 664	3 920
Sanitation		1 722	2 182	2 665	2 256	2 300	2 300	2 295	2 456	2 628
Electricity/other energy		1 716	1 890	1 832	2 500	2 500	2 500	2 792	2 987	3 197
Refuse		502	549	509	722	700	700	743	795	851
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 896	16 332	18 393	14 918	16 095	16 095	17 378	18 594	19 896

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 472	8 336	8 478	8 500	8 500	8 500	8 400	8 500	8 600
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 472	8 336	8 478	8 500	8 500	8 500	8 400	8 500	8 600
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 472	8 336	8 478	8 500	8 500	8 500	8 400	8 500	8 600
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 803	6 209	6 595	6 385	6 385	6 385	6 500	6 550	6 600
Flush toilet (with septic tank)		2 000		2 127	2 030	2 030	2 030	2 030	2 040	2 050
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 803	6 209	8 722	8 415	8 415	8 415	8 530	8 590	8 650
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 803	6 209	8 722	8 415	8 415	8 415	8 530	8 590	8 650
Energy:										
Electricity (at least min.service level)		2 721	3 092	2 858	2 900	2 900	2 900	2 500	2 250	2 000
Electricity - prepaid (min.service level)		5 282	5 393	5 561	5 460	5 460	5 460	6 050	6 300	6 600
<i>Minimum Service Level and Above sub-total</i>		8 003	8 485	8 419	8 360	8 360	8 360	8 550	8 550	8 600
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 003	8 485	8 419	8 360	8 360	8 360	8 550	8 550	8 600
Refuse:										
Removed at least once a week		7 913	8 374	8 748	8 377	8 377	8 377	8 500	8 600	8 700
<i>Minimum Service Level and Above sub-total</i>		7 913	8 374	8 748	8 377	8 377	8 377	8 500	8 600	8 700
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 913	8 374	8 748	8 377	8 377	8 377	8 500	8 600	8 700
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8 472	8 336	8 407	2 336	2 336	2 336	2 349	2 400	2 500
Sanitation (free minimum level service)		1 387	1 758	2 008	2 134	2 134	2 134	2 160	2 200	2 300
Electricity/other energy (50kwh per household per month)		8 003	8 485	8 149	8 635	8 635	8 635	2 349	2 400	2 500
Refuse (removed at least once a week)		1 578	1 971	2 208	2 336	2 336	2 336	2 349	2 400	2 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 892	2 483	3 062	860	860	860	1 898	1 909	2 103
Sanitation (free sanitation service)		1 288	1 690	2 193	2 621	2 621	2 621	2 865	3 403	3 968
Electricity/other energy (50kwh per household per month)		3 649	2 934	3 148	3 176	3 176	3 176	1 183	1 268	1 364
Refuse (removed once a week)		1 844	2 409	3 263	3 876	3 876	3 876	4 209	5 000	5 830
Total cost of FBS provided (minimum social package)		8 673	9 516	11 665	10 533	10 533	10 533	10 154	11 580	13 266
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	20 000	20 000	20 000	20 000	20 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	82	89	95	102	102	102	102	111	119	129
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 334	1 697	1 924	953	953	953	2 783	2 984	3 211
Property rates (other exemptions, reductions and rebates)										
Water		1 892	2 483	3 062	860	860	860	1 898	1 909	2 103
Sanitation		1 288	1 690	2 193	2 621	2 621	2 621	2 865	3 403	3 968
Electricity/other energy		3 649	2 934	3 148	3 176	3 176	3 176	1 183	1 268	1 364
Refuse		1 844	2 409	3 263	3 876	3 876	3 876	4 209	5 000	5 830
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 007	11 213	13 588	11 485	11 485	11 485	12 938	14 564	16 476

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12 926	13 103	10 323	10 873	10 873	10 873	11 543	12 243	12 943
Piped water inside yard (but not in dwelling)		5 642	6 000	6 459	6 782	6 782	6 782	7 121	7 477	7 833
Using public tap (at least min.service level)	2	1 035	1 035	298	398	398	398	448	518	588
Other water supply (at least min.service level)	4			1 220	1 281	1 281	1 281	1 345	1 412	1 479
<i>Minimum Service Level and Above sub-total</i>		19 603	20 138	18 300	19 334	19 334	19 334	20 457	21 650	22 843
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	160	171	183	192	192	192	202	212	200
No water supply										
<i>Below Minimum Service Level sub-total</i>		160	171	183	192	192	192	202	212	200
Total number of households	5	19 763	20 309	18 483	19 526	19 526	19 526	20 659	21 862	23 043
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 563	13 727	16 802	17 449	17 449	17 449	17 799	18 099	18 399
Flush toilet (with septic tank)		372	372							
Chemical toilet		4	4							
Pit toilet (ventilated)		2	474	1 104	457	457	457	107		
Other toilet provisions (> min.service level)			801							
<i>Minimum Service Level and Above sub-total</i>		13 941	15 378	17 906	17 906	17 906	17 906	17 906	18 099	18 399
Bucket toilet		179	192	205	204	204	204	116	59	
Other toilet provisions (< min.service level)		325	348	372	222	222	222	122	72	22
No toilet provisions			173							
<i>Below Minimum Service Level sub-total</i>		504	713	577	426	426	426	238	131	22
Total number of households	5	14 445	16 091	18 483	18 332	18 332	18 332	18 144	18 230	18 421
Energy:										
Electricity (at least min.service level)		4 827	4 866	1 665	1 965	1 965	1 965	2 315	2 815	3 315
Electricity - prepaid (min.service level)		4 572	4 777	12 775	13 275	13 275	13 275	14 025	14 875	15 725
<i>Minimum Service Level and Above sub-total</i>		9 399	9 643	14 440	15 240	15 240	15 240	16 340	17 690	19 040
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 531	644	4 043	4 245	4 245	4 245	4 457	4 680	4 896
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 531	644	4 043	4 245	4 245	4 245	4 457	4 680	4 896
Total number of households	5	12 930	10 287	18 483	19 485	19 485	19 485	20 797	22 370	23 936
Refuse:										
Removed at least once a week		15 087	15 186	18 277	18 827	18 827	18 827	19 707	20 707	21 627
<i>Minimum Service Level and Above sub-total</i>		15 087	15 186	18 277	18 827	18 827	18 827	19 707	20 707	21 627
Removed less frequently than once a week		131	140	150	210	210	210	265	353	419
Using communal refuse dump									1	
Using own refuse dump		42	44	48	50	50	50	52	55	50
Other rubbish disposal										
No rubbish disposal		7	7	8	6	6	6	6	7	
<i>Below Minimum Service Level sub-total</i>		180	191	206	266	266	266	323	416	469
Total number of households	5	15 267	15 377	18 483	19 093	19 093	19 093	20 030	21 123	22 096
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		6 270	6 583	5 443	6 003	6 003	6 003	6 703	7 553	8 303
Sanitation (free minimum level service)		2 127	2 233	2 278	2 778	2 778	2 778	3 478	4 328	5 078
Electricity/other energy (50kwh per household per month)		4 240	4 452	6 170	6 370	6 370	6 370	6 870	7 103	
Refuse (removed at least once a week)		2 127	2 233	2 278	2 728	2 728	2 728	3 078	3 538	3 925
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 805	1 986	1 692	1 693	1 693	1 693	1 694	1 695	1 696
Sanitation (free sanitation service)		1 523	1 676	3 110	3 111	3 111	3 111	3 266	3 429	3 588
Electricity/other energy (50kwh per household per month)		2 689	2 958	2 125	2 126	2 126	2 126	2 232	2 344	2 452
Refuse (removed once a week)		1 277	1 404	4 169	4 170	4 170	4 170	4 378	4 597	4 809
Total cost of FBS provided (minimum social package)		7 294	8 023	11 096	11 099	11 099	11 099	11 571	12 066	12 545
Highest level of free service provided:										
Property rates (value threshold)		330 000	330 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	228	251	291	310	310	310	310	325	342	359
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		592	636	109	109	109	109	205	270	335
Property rates (other exemptions, reductions and rebates)		2 276	3 082	6 725	9 500	9 500	9 500	9 330	9 890	10 483
Water		1 818	2 013	2 107	2 318	2 318	2 318	3 798	3 988	4 187
Sanitation		2 464	2 623	2 782	3 148	3 148	3 148	3 101	3 256	3 419
Electricity/other energy		1 771	1 943	2 114	3 063	3 063	3 063	2 457	2 629	2 800
Refuse		2 010	2 157	2 304	3 014	3 014	3 014	2 599	2 742	2 893
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 932	12 454	16 142	21 152	21 152	21 152	21 491	22 775	24 117

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		14 235	15 528	15 882	16 113	16 113	16 113	16 501	16 701	16 901
Piped water inside yard (but not in dwelling)		3 942	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803
Using public tap (at least min.service level)	2	3 663	3 434	4 989	4 989	4 989	4 989	4 989	4 989	4 989
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21 840	22 765	24 674	24 905	24 905	24 905	25 293	25 493	25 693
Using public tap (< min.service level)	3		924	924	924	924	924	924	924	924
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	924	924	924	924	924	924	924	924
Total number of households	5	21 840	23 689	25 598	25 829	25 829	25 829	26 217	26 417	26 617
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		18 274	22 665	23 019	23 246	23 246	23 246	23 634	23 834	24 034
Flush toilet (with septic tank)		100	100	100	100	100	100	100	100	100
Chemical toilet		1 985	2 185	3 740	4 155	4 415	4 415	4 415	4 415	4 415
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		20 359	24 950	26 859	27 501	27 761	27 761	28 149	28 349	28 549
Bucket toilet										
Other toilet provisions (< min.service level)		1 233	1 233	1 233	818	558	558	558	558	558
No toilet provisions		1 233	1 233	1 233	818	558	558	558	558	558
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 592	26 183	28 092	28 319	28 319	28 319	28 707	28 907	29 107
Energy:										
Electricity (at least min.service level)		6 560	6 507	4 236	4 236	4 236	4 236	4 236	4 236	4 236
Electricity - prepaid (min.service level)		19 231	19 256	20 076	20 076	20 076	20 076	20 416	20 586	20 964
<i>Minimum Service Level and Above sub-total</i>		25 791	25 763	24 312	24 312	24 312	24 312	24 652	24 822	25 200
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	25 791	25 763	24 312	24 312	24 312	24 312	24 652	24 822	25 200
Refuse:										
Removed at least once a week		22 641	22 765	34 216	34 216	34 216	34 216	34 604	34 804	35 004
<i>Minimum Service Level and Above sub-total</i>		22 641	22 765	34 216	34 216	34 216	34 216	34 604	34 804	35 004
Removed less frequently than once a week			1 233							
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	1 233	-	-	-	-	-	-	-
Total number of households	5	22 641	23 998	34 216	34 216	34 216	34 216	34 604	34 804	35 004
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		21 840	22 765	24 604	25 000	25 000	25 000	25 500	26 000	26 500
Sanitation (free minimum level service)		6 560	6 507	7 061	7 500	7 500	7 500	8 000	8 500	9 000
Electricity/other energy (50kwh per household per month)		6 560	6 507	7 061	7 500	7 500	7 500	8 000	8 500	9 000
Refuse (removed at least once a week)		6 560	6 507	7 061	7 500	7 500	7 500	8 000	8 500	9 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 762	5 807	7 338	8 310	8 310	8 310	8 876	9 408	9 878
Sanitation (free sanitation service)		4 368	6 869	7 194	9 923	9 923	9 923	10 597	11 233	11 795
Electricity/other energy (50kwh per household per month)		2 149	2 185	2 604	3 040	3 040	3 040	3 038	3 220	3 381
Refuse (removed once a week)		3 453	4 717	4 580	5 200	5 200	5 200	5 554	5 887	6 182
Total cost of FBS provided (minimum social package)		15 732	19 579	21 717	26 473	26 473	26 473	28 065	29 748	31 236
Highest level of free service provided										
Property rates (value threshold)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		10								
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		127	153	206	219	219	219	234	248	260
Electricity (kwh per household per month)		50								
Refuse (average litres per week)		240								
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 610	1 759	1 680	1 982	1 982	1 982	2 116	2 243	2 355
Property rates (other exemptions, reductions and rebates)		22 671	25 118	6 186	6 214	6 214	6 214	7 337	7 777	8 166
Water		6 402	6 795	8 153	9 234	9 234	9 234	9 862	10 453	10 976
Sanitation		4 854	6 023	7 994	11 025	11 025	11 025	11 775	12 481	13 105
Electricity/other energy		2 387	2 837	2 894	3 378	3 378	3 378	3 375	3 578	3 757
Refuse		3 837	4 283	5 089	5 778	5 778	5 778	6 171	6 542	6 869
Municipal Housing - rental rebates		3 659	3 583	3 955	5 352	5 352	5 352	5 673	6 013	6 314
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	45 421	50 397	35 951	42 963	42 963	42 963	46 309	49 088	51 542

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 463	7 463	7 762	7 903	7 903	7 903	7 903	7 950	7 950
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	2	2	2	2	2	2	2	2	2
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		7 465	7 465	7 764	7 905	7 905	7 905	7 905	7 952	7 952
Using public tap (< min.service level)	3	804	804	804	834	834	834	834	850	850
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 269	8 269	8 568	8 739	8 739	8 739	8 739	8 802	8 802
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 276	4 276	5 311	5 485	5 485	5 485	5 485	5 532	5 532
Flush toilet (with septic tank)		3 068	3 068	2 993	3 004	3 004	3 004	3 004	3 004	3 004
Chemical toilet		1	1	1	1	1	1	1	1	1
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 345	7 345	8 305	8 490	8 490	8 490	8 490	8 537	8 537
Bucket toilet										
Other toilet provisions (< min.service level)		804	804	804	834	834	834	834	850	850
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 149	8 149	9 109	9 324	9 324	9 324	9 324	9 387	9 387
Energy:										
Electricity (at least min.service level)		4 376	4 376	4 207	4 290	4 290	4 290	4 290	4 340	4 340
Electricity - prepaid (min.service level)		3 036	3 036	3 554	3 975	3 975	3 975	3 975	4 022	4 022
<i>Minimum Service Level and Above sub-total</i>		7 412	7 412	7 761	8 265	8 265	8 265	8 265	8 362	8 362
Electricity (< min.service level)		804	804	804	834	834	834	834	850	850
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 216	8 216	8 565	9 099	9 099	9 099	9 099	9 212	9 212
Refuse:										
Removed at least once a week		8 169	8 169	8 851	9 021	9 021	9 021	9 021	9 068	9 068
<i>Minimum Service Level and Above sub-total</i>		8 169	8 169	8 851	9 021	9 021	9 021	9 021	9 068	9 068
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		804	804	804	834	834	834	834	850	850
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 973	8 973	9 655	9 855	9 855	9 855	9 855	9 918	9 918
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 400	7 400	7 762	7 903	7 903	7 903	7 903	7 950	7 950
Sanitation (free minimum level service)		2 781	2 781	2 343	2 418	2 418	2 418	2 418	2 520	2 520
Electricity/other energy (50kwh per household per month)		9 400	9 400	2 343	2 418	2 418	2 418	2 418	2 520	2 520
Refuse (removed at least once a week)		2 781	2 781	2 343	2 418	2 418	2 418	2 418	2 520	2 520
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		594	642	2 280	2 439	2 439	2 439	2 439	2 570	2 570
Sanitation (free sanitation service)		1 406	1 519	1 786	2 000	2 000	2 000	2 000	2 108	2 108
Electricity/other energy (50kwh per household per month)		1 935	2 225	773	834	834	834	834	879	879
Refuse (removed once a week)		211	228	2 065	2 230	2 230	2 230	2 230	2 350	2 350
Total cost of FBS provided (minimum social package)		4 147	4 614	6 904	7 503	7 503	7 503	7 503	7 907	7 907
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				160	181	181	181	181	191	191
Property rates (other exemptions, reductions and rebates)										
Water		594	594	2 280	2 439	2 439	2 439	2 439	2 570	2 570
Sanitation		1 406	1 406	1 640	2 000	2 000	2 000	2 000	2 108	2 108
Electricity/other energy		1 935	1 935	103	834	834	834	834	879	879
Refuse		211	211	247	2 230	2 230	2 230	2 230	2 350	2 350
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 147	4 147	4 429	7 684	7 684	7 684	7 684	8 099	8 099

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		714 000	728 000	943 000	978 000	978 000	978 000	989 239	1 023 862	1 059 698
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	190 000	194 000	187 000	196 000	196 000	196 000	153 853	159 238	164 811
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		904 000	922 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Using public tap (< min.service level)	3			12 000	8 000	8 000	8 000			
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	12 000	8 000	8 000	8 000	-	-	-
Total number of households	5	904 000	922 000	1 142 000	1 182 000	1 182 000	1 182 000	1 143 092	1 183 100	1 224 509
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		812 000	828 000	999 000	1 045 000	1 045 000	1 045 000	1 043 129	1 077 752	1 113 588
Flush toilet (with septic tank)										
Chemical toilet		16 000	17 000	23 000	24 000	24 000	24 000	31 740	31 740	31 740
Pit toilet (ventilated)		2 000	2 000	1 560	1 560	1 560	1 560			
Other toilet provisions (> min.service level)		50 000	51 000	58 000	71 000	71 000	71 000	67 623	73 608	79 181
<i>Minimum Service Level and Above sub-total</i>		880 000	898 000	1 081 560	1 141 560	1 141 560	1 141 560	1 142 492	1 183 100	1 224 509
Bucket toilet		4 000	4 000	800	600	600	600	600		
Other toilet provisions (< min.service level)										
No toilet provisions		20 000	20 000	60 000	40 000	40 000	40 000			
<i>Below Minimum Service Level sub-total</i>		24 000	24 000	60 800	40 600	40 600	40 600	600	-	-
Total number of households	5	904 000	922 000	1 142 360	1 182 160	1 182 160	1 182 160	1 143 092	1 183 100	1 224 509
Energy:										
Electricity (at least min.service level)		738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 870
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 870
Electricity (< min.service level)		86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Total number of households	5	824 000	847 150	862 186	860 038	860 038	862 186	862 186	862 186	862 186
Refuse:										
Removed at least once a week		926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
<i>Minimum Service Level and Above sub-total</i>		926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		904 000	992 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Sanitation (free minimum level service)		881 000	898 000	1 081 000	1 141 000	1 141 000	1 141 000	1 143 092	1 183 100	1 224 509
Electricity/other energy (50kwh per household per month)		449 000	429 000	402 410	373 966	373 966	401 156	401 156	401 156	401 156
Refuse (removed at least once a week)		481 000	484 000	494 000	503 880	503 880	503 880	428 569	437 140	445 883
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		407 102	498 367	544 359	667 256	667 256	667 256	674 724	749 618	896 970
Sanitation (free sanitation service)		219 000	314 203	384 410	440 786	440 786	440 786	554 040	606 861	665 024
Electricity/other energy (50kwh per household per month)		189 955	206 319	237 697	215 243	215 243	245 320	263 256	284 362	307 877
Refuse (removed once a week)		275 019	280 520	286 130	347 331	347 331	347 331	347 348	354 295	361 381
Total cost of FBS provided (minimum social package)		1 091 076	1 299 409	1 452 596	1 670 616	1 670 616	1 700 693	1 839 369	1 995 136	2 231 252
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)		38	41	53	59	59	59	65	71	
Electricity (kwh per household per month)		50	50	50	60	60	60	60	60	60
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		50 039	53 551	62 468	64 876	64 876	64 876	62 904	73 584	78 367
Property rates (other exemptions, reductions and rebates)		791 904	843 709	966 776	1 065 000	1 065 000	1 065 000	1 072 720	1 174 934	1 251 305
Water		382 073	426 662	467 090	547 393	547 393	547 393	551 078	612 248	732 598
Sanitation		182 890	208 198	263 221	312 326	312 326	312 326	383 889	426 501	473 843
Electricity/other energy		96 947	105 847	96 044	115 316	115 316	115 316	105 750	143 102	151 688
Refuse		240 813	262 648	267 901	331 973	331 973	331 973	316 532	322 863	329 320
Municipal Housing - rental rebates		30 507	31 982	31 882	36 214	36 214	32 200	35 870	37 664	39 547
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 775 173	1 932 597	2 155 382	2 473 098	2 473 098	2 469 084	2 528 743	2 790 896	3 056 668

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 489	6 139	6 453	6 967	6 967	6 967	7 367	7 467	8 214
Piped water inside yard (but not in dwelling)		154	74	74	74	74	74	79	79	79
Using public tap (at least min.service level)	2	1 482	1 157	1 226	1 295	1 295	1 295	1 382	1 469	1 616
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		7 125	7 370	7 753	8 336	8 336	8 336	8 828	9 015	9 909
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 125	7 370	7 753	8 336	8 336	8 336	8 828	9 015	9 909
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 771	7 185	7 392	5 787	7 016	7 016	7 416	7 516	8 268
Flush toilet (with septic tank)		354	354	354	354	354	354	378	378	378
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 125	7 539	7 746	6 141	7 370	7 370	7 794	7 894	8 646
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 125	7 539	7 746	6 141	7 370	7 370	7 794	7 894	8 646
Energy:										
Electricity (at least min.service level)		944	1 134	1 400	1 600	1 325	1 325	1 830	1 900	2 090
Electricity - prepaid (min.service level)		4 100	4 816	5 400	6 021	5 719	5 719	6 110	6 200	6 820
<i>Minimum Service Level and Above sub-total</i>		5 044	5 950	6 800	7 621	7 044	7 044	7 940	8 100	8 910
Electricity (< min.service level)		2 081	1 563	1 439	1 315	1 315	1 315	1 404	1 404	1 404
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 081	1 563	1 439	1 315	1 315	1 315	1 404	1 404	1 404
Total number of households	5	7 125	7 513	8 239	8 936	8 359	8 359	9 344	9 504	10 314
Refuse:										
Removed at least once a week		7 125	7 287	7 355	5 831	7 419	5 831	7 419	7 519	8 271
<i>Minimum Service Level and Above sub-total</i>		7 125	7 287	7 355	5 831	7 419	5 831	7 419	7 519	8 271
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 125	7 287	7 355	5 831	7 419	5 831	7 419	7 519	8 271
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Sanitation (free minimum level service)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Electricity/other energy (50kwh per household per month)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Refuse (removed at least once a week)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		187	394	414	435	435	435	464	464	464
Sanitation (free sanitation service)		890	1 813	1 931	2 056	2 056	2 056	2 195	2 195	2 195
Electricity/other energy (50kwh per household per month)		1 439	3 907	4 806	5 911	5 911	5 911	6 310	6 310	6 310
Refuse (removed once a week)		506	1 075	1 145	1 220	1 220	1 220	1 302	1 302	1 302
Total cost of FBS provided (minimum social package)		3 022	7 189	8 296	9 622	9 622	9 622	10 271	10 271	10 271
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	89	101	107	114	114	114	114	122	122	122
Electricity (kwh per household per month)	50	50	50	50	50	50	50	53	53	53
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		562	705	762	823	823	823	878	878	878
Property rates (other exemptions, reductions and rebates)						16 350	16 350	16 382	17 365	19 102
Water		10 356	14 018	15 139	15 455	435	435	883	936	1 030
Sanitation		187	394	680	835	2 056	2 056	2 500	2 600	2 860
Electricity/other energy		890	1 813	1 931	2 400	5 911	5 911	1 800	2 013	2 214
Refuse		1 439	3 907	1 650	1 700	1 220	1 220	802	850	935
Municipal Housing - rental rebates		506	1 075	1 800	758					
Housing - top structure subsidies										
Other			1 081	1 134	1 191	1 191	1 191	1 271	1 271	1 271
Total revenue cost of free services provided (total social package)	6	13 940	22 993	23 096	23 162	27 986	27 986	24 516	25 913	28 289

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling			14 731							
Piped water inside yard (but not in dwelling)			3 787							
Using public tap (at least min.service level)	2		446							
Other water supply (at least min.service level)	4		112							
<i>Minimum Service Level and Above sub-total</i>			19 076	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	19 076	-	-	-	-	-	-	-
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)			14 803							
Flush toilet (with septic tank)			2 198							
Chemical toilet			76							
Pit toilet (ventilated)			664							
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	17 741	-	-	-	-	-	-	-
Bucket toilet			253							
Other toilet provisions (< min.service level)			193							
No toilet provisions			601							
<i>Below Minimum Service Level sub-total</i>		-	1 047	-	-	-	-	-	-	-
Total number of households	5	-	18 788	-	-	-	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week			15 018							
<i>Minimum Service Level and Above sub-total</i>		-	15 018	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump			313							
Using own refuse dump			3 164							
Other rubbish disposal			120							
No rubbish disposal			261							
<i>Below Minimum Service Level sub-total</i>		-	3 858	-	-	-	-	-	-	-
Total number of households	5	-	18 876	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
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Western Cape: Drakenstein(WC023) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		47 823	48 473	48 473	48 520	48 520	48 520	48 870	49 370	49 870
Piped water inside yard (but not in dwelling)		8 051	8 051	8 051	8 051	8 051	8 051	8 051	8 051	8 051
Using public tap (at least min.service level)	2	3 061	3 095	3 095	3 095	3 095	3 095	3 175	3 225	3 275
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		58 935	59 619	59 619	59 666	59 666	59 666	60 096	60 646	61 196
Using public tap (< min.service level)	3	3 061	3 095	3 095	3 095	3 095	3 095	3 175	3 225	3 275
Other water supply (< min.service level)	4									
No water supply		368	368	368	368	368	368	368	368	368
<i>Below Minimum Service Level sub-total</i>		3 429	3 463	3 463	3 463	3 463	3 463	3 543	3 593	3 643
Total number of households	5	62 364	63 082	63 082	63 129	63 129	63 129	63 639	64 239	64 839
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		53 888	54 538	54 538	54 580	54 580	54 580	54 930	55 430	55 930
Flush toilet (with septic tank)		2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011
Chemical toilet		82	98	98	98	98	98	98	98	98
Pit toilet (ventilated)		177	187	187	187	187	187	187	187	187
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		56 158	56 834	56 834	56 876	56 876	56 876	57 226	57 726	58 226
Bucket toilet		1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740
Other toilet provisions (< min.service level)		890	890	890	890	890	890	890	890	890
No toilet provisions		801	801	801	801	801	801	801	801	801
<i>Below Minimum Service Level sub-total</i>		3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431
Total number of households	5	59 589	60 265	60 265	60 307	60 307	60 307	60 657	61 157	61 657
Energy:										
Electricity (at least min.service level)		12 000	13 500	13 617	13 750	13 750	13 750	14 500	15 500	16 600
Electricity - prepaid (min.service level)		32 000	33 000	32 780	33 000	33 000	33 000	34 000	35 000	36 000
<i>Minimum Service Level and Above sub-total</i>		44 000	46 500	46 397	46 750	46 750	46 750	48 500	50 500	52 600
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	44 000	46 500	46 397	46 750	46 750	46 750	48 500	50 500	52 600
Refuse:										
Removed at least once a week		38 071	38 734	39 808	40 412	40 412	40 412	40 816	41 224	41 636
<i>Minimum Service Level and Above sub-total</i>		38 071	38 734	39 808	40 412	40 412	40 412	40 816	41 224	41 636
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	38 071	38 734	39 808	40 412	40 412	40 412	40 816	41 224	41 636
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		30 933	29 140	30 196	31 706	31 706	31 706	33 291	34 956	36 704
Sanitation (free minimum level service)		9 805	9 275	11 165	11 723	11 723	11 723	12 309	12 924	13 570
Electricity/other energy (50kwh per household per month)		18 866	18 083	12 470	13 094	13 749	14 436	15 158	15 916	16 712
Refuse (removed at least once a week)		9 805	9 275	11 165	11 723	11 723	11 723	12 309	12 924	13 570
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		13	14	16	16	16	16	17	18	19
Sanitation (free sanitation service)		9	10	11	12	12	12	13	13	14
Electricity/other energy (50kwh per household per month)		21	20	12	12	12	12	12	13	13
Refuse (removed once a week)		9	12	14	15	15	15	16	16	17
Total cost of FBS provided (minimum social package)		51	56	53	55	55	55	58	60	63
Highest level of free service provided:										
Property rates (value threshold)		160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		80	83	101	106	106	106	111	116	122
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		60	60	60	60	60	60	60	60	60
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		4 623	1 772	1 861	1 954	1 954	1 954	2 051	2 154	2 262
Property rates (other exemptions, reductions and rebates)										
Water		8 519	9 371	15 400	16 170	16 170	16 170	16 979	17 827	18 719
Sanitation		13 742	14 429	12 000	12 600	12 600	12 600	13 230	13 892	14 586
Electricity/other energy		21 366	24 888	27 297	28 662	28 662	28 662	30 095	31 600	33 180
Refuse		16 097	17 224	14 700	15 435	15 435	15 435	16 207	17 017	17 868
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	2 419	2 419	2 540	2 667	2 667	2 667	2 801	2 941	2 955
Other										
Total revenue cost of free services provided (total social package)		66 766	70 103	73 798	77 488	77 488	77 488	81 362	85 430	89 569

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		39 880	35 419	34 114	34 797	34 797	34 797	35 493	36 203	36 929
Piped water inside yard (but not in dwelling)			1 384	13 994	14 274	14 274	14 274	14 559	14 850	15 147
Using public tap (at least min.service level)	2	4 964	285	162	1 193	1 193	1 193	1 217	1 241	1 266
Other water supply (at least min.service level)	4		4 184	4 099						
<i>Minimum Service Level and Above sub-total</i>		44 844	41 272	52 369	50 264	50 264	50 264	51 269	52 294	53 342
Using public tap (< min.service level)	3		50	120	165	165	165	168	171	174
Other water supply (< min.service level)	4			758	896	896	896	914	932	651
No water supply				306						
<i>Below Minimum Service Level sub-total</i>		-	50	1 184	1 061	1 061	1 061	1 082	1 103	825
Total number of households	5	44 844	41 322	53 553	51 325	51 325	51 325	52 351	53 397	54 167
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		44 373	35 308	42 267	47 370	47 370	47 370	48 317	49 283	50 269
Flush toilet (with septic tank)				4 867	4 964	4 964	4 964	5 063	5 164	5 267
Chemical toilet		151	1 416	811	236	236	236	241	246	251
Pit toilet (ventilated)		34			827	827	827	844	861	878
Other toilet provisions (> min.service level)		286	4 463	4 405	1 227	1 227	1 227	1 252	1 277	1 303
<i>Minimum Service Level and Above sub-total</i>		44 844	41 187	52 350	54 624	54 624	54 624	55 717	56 831	57 968
Bucket toilet										
Other toilet provisions (< min.service level)			414	1 203						
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	414	1 203	-	-	-	-	-	-
Total number of households	5	44 844	41 601	53 553	54 624	54 624	54 624	55 717	56 831	57 968
Energy:										
Electricity (at least min.service level)		1 652	1 465	1 441	1 630	1 630	1 630	1 600	1 570	1 500
Electricity - prepaid (min.service level)		34 728	33 842	34 482	35 098	35 242	35 242	36 757	37 125	37 496
<i>Minimum Service Level and Above sub-total</i>		36 380	35 307	35 923	36 728	36 872	36 872	38 357	38 695	38 996
Electricity (< min.service level)		9 000			8 672	8 672	8 672	9 442	10 061	10 734
Electricity - prepaid (< min. service level)			4 938	4 337						
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 000	4 938	4 337	8 672	8 672	8 672	9 442	10 061	10 734
Total number of households	5	45 380	40 245	40 260	45 400	45 544	45 544	47 799	48 756	49 730
Refuse:										
Removed at least once a week		42 000	43 000	43 000	43 000	43 000	43 500	43 800	44 500	45 000
<i>Minimum Service Level and Above sub-total</i>		42 000	43 000	43 000	43 000	43 000	43 500	43 800	44 500	45 000
Removed less frequently than once a week										
Using communal refuse dump					3 780					
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		3 000			2 544	2 544	2 544	3 999	4 256	4 730
<i>Below Minimum Service Level sub-total</i>		3 000	-	-	6 324	2 544	2 544	3 999	4 256	4 730
Total number of households	5	45 000	43 000	43 000	49 324	45 544	46 044	47 799	48 756	49 730
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		32 593	30 998	33 899	33 447	33 447	33 447	35 453	37 580	39 845
Sanitation (free minimum level service)		13 873	16 347	15 448	14 517	14 517	14 517	15 388	16 311	17 290
Electricity/other energy (50kwh per household per month)		32 593	33 281	15 448	14 517	14 517	14 517	15 388	16 311	17 290
Refuse (removed at least once a week)		13 873	12 138	15 448	14 517	14 517	14 517	15 388	16 311	17 290
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		30 225	24 517	35 479	30 550	30 550	30 550	33 511	34 779	37 551
Sanitation (free sanitation service)		16 782	24 100	21 440	19 879	19 879	19 879	22 490	23 885	25 910
Electricity/other energy (50kwh per household per month)		187 322	259 590	134 128	126 224	126 224	126 224	135 302	150 323	167 246
Refuse (removed once a week)		11 016	12 027	17 588	13 721	13 721	13 721	15 909	16 570	18 237
Total cost of FBS provided (minimum social package)		245 345	320 233	208 635	190 375	190 375	190 375	207 213	225 556	248 944
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	114	121	130	141	141	141	141	152	161	172
Electricity (kwh per household per month)	50	50	70	70	70	70	70	70	50	50
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		27 883	29 556	27 883	29 556	29 556	29 556	31 329	33 209	35 201
Water		17 131	20 036	22 732	25 772	25 772	25 772	28 953	32 528	36 531
Sanitation		17 362	19 611	24 348	25 840	25 840	25 840	29 032	32 617	36 644
Electricity/other energy		6 417	7 361	5 563	8 731	8 731	8 731	9 845	11 113	12 036
Refuse		13 027	15 512	19 270	20 454	20 454	20 454	23 409	26 791	30 661
Municipal Housing - rental rebates		9 792	9 792	9 792	9 792	9 792	9 792	9 792	9 792	9 792
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	91 612	101 868	109 588	120 144	120 144	120 144	132 360	146 049	160 865

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12 696	18 535	12 600	19 462	19 462	19 462	13 477	13 612	13 748
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		165	455	173	173	173	341	344	348
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		12 696	18 700	13 055	19 635	19 635	19 635	13 818	13 956	14 096
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 696	18 700	13 055	19 635	19 635	19 635	13 818	13 956	14 096
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		10 350	16 577	11 312	17 406	17 406	17 406	9 970	10 070	10 170
Flush toilet (with septic tank)		2 083	1 518	455	1 594	1 594	1 594	1 760	1 778	1 795
Chemical toilet										
Pit toilet (ventilated)			440	74	462	462	462			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 433	18 535	11 841	19 462	19 462	19 462	11 730	11 848	11 965
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 433	18 535	11 841	19 462	19 462	19 462	11 730	11 848	11 965
Energy:										
Electricity (at least min.service level)		4 996	4 749	4 333	4 986	4 986	4 986	3 322	3 355	3 389
Electricity - prepaid (min.service level)		7 801	9 713	10 023	10 199	10 199	10 199	9 665	9 762	9 859
<i>Minimum Service Level and Above sub-total</i>		12 797	14 462	14 356	15 185	15 185	15 185	12 987	13 117	13 248
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 797	14 462	14 356	15 185	15 185	15 185	12 987	13 117	13 248
Refuse:										
Removed at least once a week			19 077	13 161	20 031	20 031	20 031	13 365	13 499	13 634
<i>Minimum Service Level and Above sub-total</i>		-	19 077	13 161	20 031	20 031	20 031	13 365	13 499	13 634
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	19 077	13 161	20 031	20 031	20 031	13 365	13 499	13 634
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4 375	5 970	4 737	5 100	5 100	5 100	4 817	4 817	4 817
Sanitation (free minimum level service)		4 204	4 729	4 737	5 100	5 100	5 100	5 414	5 414	5 414
Electricity/other energy (50kwh per household per month)		4 375	4 375	4 896	5 100	5 100	5 100	5 060	5 060	5 060
Refuse (removed at least once a week)		3 216	4 729	4 850	5 100	5 100	5 100	5 332	5 322	5 322
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 433	1 317	4 244	1 923	1 923	1 923	4 917	5 310	5 735
Sanitation (free sanitation service)		3 250	4 377	5 124	5 311	5 311	5 311	6 248	6 748	7 288
Electricity/other energy (50kwh per household per month)		1 710	2 119	2 398	2 354	2 354	2 354	2 478	2 661	2 858
Refuse (removed once a week)		2 742	3 092	4 082	4 238	4 238	4 238	4 842	5 229	5 648
Total cost of FBS provided (minimum social package)		9 136	10 906	15 849	13 825	13 825	13 825	18 485	19 949	21 528
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 030	3 354	3 687	3 793	3 793	3 793	3 444	3 789	4 167
Property rates (other exemptions, reductions and rebates)		992	1 118	1 029	1 174	1 174	1 174	1 276	1 364	1 458
Water		3 407	2 509	4 244	4 733	4 733	4 733	4 917	5 046	5 035
Sanitation		3 250	4 377	5 124	5 311	5 311	5 311	6 248	6 748	7 288
Electricity/other energy		1 710	2 119	2 398	2 354	2 354	2 354	2 478	2 661	2 858
Refuse		2 742	3 092	4 082	4 238	4 238	4 238	4 842	5 029	5 360
Municipal Housing - rental rebates				27	25	25	25	31	33	36
Housing - top structure subsidies				98	98	98	98	45	49	53
Other		307	280	496	302	302	302	311	335	362
Total revenue cost of free services provided (total social package)		15 438	16 850	21 185	22 027	22 027	22 027	23 592	25 055	26 617

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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3. Stand distance > 200m from dwelling
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		14 141	14 851	16 141	17 964	17 964	17 964	19 230	20 166	21 104
Piped water inside yard (but not in dwelling)		2 138	2 138	2 138	1 988	1 988	1 988	1 949	1 910	1 891
Using public tap (at least min.service level)	2	5 080	4 973	4 303	4 981	4 981	4 981	4 582	4 490	4 401
Other water supply (at least min.service level)	4	164	164	164	151	151	151	149	147	144
<i>Minimum Service Level and Above sub-total</i>		21 523	22 126	22 746	25 084	25 084	25 084	25 910	26 713	27 540
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 523	22 126	22 746	25 084	25 084	25 084	25 910	26 713	27 540
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 977	14 687	15 977	17 613	17 613	17 613	18 712	19 406	20 101
Flush toilet (with septic tank)		2 466	2 466	2 466	2 491	2 491	2 491	2 615	2 746	2 883
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		16 443	17 153	18 443	20 104	20 104	20 104	21 327	22 152	22 984
Bucket toilet										
Other toilet provisions (< min.service level)			670	2 103	1 717	1 717	1 717	1 220	1 098	988
No toilet provisions		5 080	4 303	2 200	3 264	3 264	3 264	3 362	3 463	3 567
<i>Below Minimum Service Level sub-total</i>		5 080	4 973	4 303	4 981	4 981	4 981	4 582	4 561	4 555
Total number of households	5	21 523	22 126	22 746	25 085	25 085	25 085	25 909	26 713	27 539
Energy:										
Electricity (at least min.service level)		4 522	4 916	5 343	5 028	5 028	5 028	4 927	4 829	4 732
Electricity - prepaid (min.service level)		10 877	10 775	10 700	12 903	12 263	12 263	13 299	13 951	14 617
<i>Minimum Service Level and Above sub-total</i>		15 399	15 691	16 043	17 931	17 291	17 291	18 226	18 780	19 349
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		6 764	7 095	7 382	7 793	7 793	7 793	8 323	8 573	8 830
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		6 764	7 095	7 382	7 793	7 793	7 793	8 323	8 573	8 830
Total number of households	5	22 163	22 786	23 425	25 724	25 084	25 084	26 549	27 353	28 179
Refuse:										
Removed at least once a week		15 905	19 945	19 948	25 724	25 724	25 724	26 550	27 353	28 179
<i>Minimum Service Level and Above sub-total</i>		15 905	19 945	19 948	25 724	25 724	25 724	26 550	27 353	28 179
Removed less frequently than once a week		155	155	157						
Using communal refuse dump		300	300	300						
Using own refuse dump		586	586	586						
Other rubbish disposal		180	180	180						
No rubbish disposal		290	290	290						
<i>Below Minimum Service Level sub-total</i>		1 511	1 511	1 513	-	-	-	-	-	-
Total number of households	5	17 416	21 456	21 461	25 724	25 724	25 724	26 550	27 353	28 179
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		12 699	15 709	17 742	16 306	16 306	16 306	16 795	17 299	17 818
Sanitation (free minimum level service)		9 685	11 727	13 193	11 535	11 535	11 535	11 881	12 237	12 605
Electricity/other energy (50kwh per household per month)		6 764	7 095	7 382	7 793	7 793	7 793	8 323	8 573	8 830
Refuse (removed at least once a week)		9 091	9 372	9 662	9 961	9 961	9 961	10 260	10 568	10 868
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		14 375 987	17 161 925	19 592 455	22 923 173	22 923 173	22 923 173	24 298 563	25 756 477	27 301 865
Water (6 kilolitres per household per month)		7 137	8 451	8 092						
Sanitation (free sanitation service)		2 571	2 639	2 879	3 208	3 208	3 208	3 426	3 529	3 634
Electricity/other energy (50kwh per household per month)		7 446	7 670	7 900	8 137	8 137	8 137	8 381	8 632	8 891
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		17 154	18 760	18 871	11 344	11 344	11 344	11 807	12 161	12 526
Highest level of free service provided:										
Property rates (value threshold)		30 000	30 000	65 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	46	47	50	50						
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	170	170	170	170	170	170	170	170	170	170
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		18 941	21 272	27 999	26 233	26 233	26 233	26 233	27 239	29 893
Water		5 091	5 583	7 032	7 520	7 520	7 520	7 520	8 084	8 569
Sanitation		763	716	1 105	1 009	1 009	1 009	1 009	1 089	1 155
Electricity/other energy		2 571	2 639	2 879	3 208	3 208	3 208	3 426	3 529	3 634
Refuse		5 864	6 345	6 715	7 341	7 341	7 341	8 013	8 750	9 362
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	2 349	3 018	3 983	3 120	3 181	3 181	3 343	3 577	3 638
Other										
Total revenue cost of free services provided (total social package)		35 578	39 574	49 713	48 430	48 491	48 491	49 543	52 267	56 251

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 207	1 207	1 207	1 246	1 210	1 210	1 251	1 256	1 261
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 207	1 207	1 207	1 246	1 210	1 210	1 251	1 256	1 261
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 207	1 207	1 207	1 246	1 210	1 210	1 251	1 256	1 261
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 177	1 177	1 177	1 249	1 177	1 177	1 254	1 259	1 264
Flush toilet (with septic tank)		39	39	39						
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 216	1 216	1 216	1 249	1 177	1 177	1 254	1 259	1 264
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 216	1 216	1 216	1 249	1 177	1 177	1 254	1 259	1 264
Energy:										
Electricity (at least min.service level)		266	266	266	266	266	266	255	250	245
Electricity - prepaid (min.service level)		1 003	1 003	1 003	1 004	1 004	1 004	1 020	1 025	1 030
<i>Minimum Service Level and Above sub-total</i>		1 269	1 269	1 269	1 270	1 270	1 270	1 275	1 275	1 275
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 269	1 269	1 269	1 270	1 270	1 270	1 275	1 275	1 275
Refuse:										
Removed at least once a week		1 207	1 207	1 207	1 208	1 207	1 207	1 215	1 220	1 225
<i>Minimum Service Level and Above sub-total</i>		1 207	1 207	1 207	1 208	1 207	1 207	1 215	1 220	1 225
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 207	1 207	1 207	1 208	1 207	1 207	1 215	1 220	1 225
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 207	1 207	1 207	1 246	1 207	1 207	1 246	1 246	1 246
Sanitation (free minimum level service)		746	746	746	785	746	746	785	785	785
Electricity/other energy (50kwh per household per month)		746	746	746	785	746	746	785	785	785
Refuse (removed at least once a week)		746	746	746	785	746	746	785	785	785
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		0	0	0	235	248	248	256	278	395
Sanitation (free sanitation service)		1	1	656	705	705	705	627	1	1
Electricity/other energy (50kwh per household per month)		0	0	444	469	469	469	421	0	1
Refuse (removed once a week)		0	0	492	529	529	529	470	1	1
Total cost of FBS provided (minimum social package)		2	2	1 591	1 938	1 951	1 951	1 774	280	397
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		67	74	80	86	86	86	93	101	109
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		70	70	70	70	70	70	70	70	70
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		0	0	149	265	300	300	275	290	305
Property rates (other exemptions, reductions and rebates)		3	2	3 343	3 620	3 650	3 650	4 025	4 042	4 261
Water		0	0	209	361	361	361	381	402	424
Sanitation		1	1	656	705	705	705	627	702	784
Electricity/other energy		0	0	444	469	469	469	421	499	590
Refuse		4	0	492	529	529	529	470	531	599
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other			0							
Total revenue cost of free services provided (total social package)	6	8	4	5 291	5 949	6 014	6 014	6 199	6 465	6 963

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		19 627	18 326	18 784	18 953	18 953	18 953	19 639	20 267	20 976
Piped water inside yard (but not in dwelling)		918								
Using public tap (at least min.service level)	2	743								
Other water supply (at least min.service level)	4	568	760	779	786	786	786	814	840	870
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	21 856	19 086	19 563	19 739	19 739	19 739	20 453	21 107	21 846
Other water supply (< min.service level)	4		6 039	6 190	6 248	6 248	6 248	6 472	6 679	6 912
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	6 039	6 190	6 248	6 248	6 248	6 472	6 679	6 912
Total number of households	5	21 856	25 125	25 753	25 987	25 987	25 987	26 925	27 786	28 758
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		19 561	20 856	21 377	21 571	21 571	21 571	22 350	23 065	23 872
Flush toilet (with septic tank)		481	1 535	1 573	1 588	1 588	1 588	1 645	1 698	1 757
Chemical toilet		219	54	55	56	56	56	58	60	62
Pit toilet (ventilated)		109	60	62	62	62	62	64	66	69
Other toilet provisions (> min.service level)		109								
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		20 479	22 505	23 067	23 277	23 277	23 277	24 117	24 889	25 760
Other toilet provisions (< min.service level)		131	625	641	646	646	646	670	691	715
No toilet provisions			1 162	1 191	1 202	1 202	1 202	1 245	1 285	1 330
<i>Below Minimum Service Level sub-total</i>		1 246	833	854	862	862	862	893	921	953
Total number of households	5	1 377	2 620	2 686	2 710	2 710	2 710	2 808	2 897	2 998
Energy:										
Electricity (at least min.service level)		21 856	25 125	25 753	25 987	25 987	25 987	26 925	27 786	28 758
Electricity - prepaid (min.service level)		9 292	9 292	9 524	9 611	9 611	9 611	9 958	10 276	10 636
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		12 384	14 373	14 732	14 866	14 866	14 866	15 402	15 895	16 452
Electricity - prepaid (< min. service level)		21 676	23 665	24 256	24 477	24 477	24 477	25 360	26 171	27 088
Other energy sources		180	1 258	1 289	1 301	1 301	1 301	1 348	1 391	1 440
<i>Below Minimum Service Level sub-total</i>			202	207	209	209	209	216	223	231
Total number of households	5	180	1 460	1 496	1 510	1 510	1 510	1 564	1 614	1 671
Refuse:										
Removed at least once a week		21 856	25 125	25 752	25 987	25 987	25 987	26 924	27 785	28 759
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		14 709	18 011	18 461	18 629	18 629	18 629	19 301	19 919	20 616
Using communal refuse dump		131	650	666	672	672	672	697	719	744
Using own refuse dump		5 770	283	290	293	293	293	303	313	324
Other rubbish disposal		896	5 287	5 419	5 468	5 468	5 468	5 666	5 847	6 052
No rubbish disposal		109	538	551	556	556	556	577	595	616
<i>Below Minimum Service Level sub-total</i>		240	356	365	368	368	368	381	394	407
Total number of households	5	7 146	7 114	7 291	7 357	7 357	7 357	7 624	7 868	8 143
Households receiving Free Basic Service:	7	21 855	25 125	25 752	25 986	25 986	25 986	26 925	27 787	28 759
Water (6 kilolitres per household per month)		4 252	6 633	6 799	6 633	6 633	6 633	7 108	7 336	7 592
Sanitation (free minimum level service)		4 253	6 713	6 881	6 713	6 713	6 713	7 194	7 424	7 684
Electricity/other energy (50kwh per household per month)		4 713	6 779	6 948	6 779	6 779	6 779	7 265	7 497	7 759
Refuse (removed at least once a week)		4 258	6 722	6 890	6 722	6 722	6 722	7 203	7 434	7 694
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 041	1 719	1 762	2 065	2 065	2 065	1 842	1 901	1 968
Sanitation (free sanitation service)		4 542	7 653	7 844	9 216	9 216	9 216	8 201	8 463	8 760
Electricity/other energy (50kwh per household per month)		1 970	2 618	2 684	2 942	2 942	2 942	2 806	2 895	2 997
Refuse (removed once a week)		3 475	5 808	5 953	7 039	7 039	7 039	6 224	6 423	6 648
Total cost of FBS provided (minimum social package)		11 028	17 798	18 243	21 261	21 261	21 261	19 073	19 683	20 372
Highest level of free service provided:										
Property rates (value threshold)		80 000	80 000	82 000	80 000	80 000	80 000	85 730	88 473	91 570
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	7	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	89	95	97	111	111	111	111	102	105	109
Electricity (kwh per household per month)	50	50	51	50	50	50	50	54	55	57
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		3 389	1 768	516	3 146	3 146	3 146	3 366	3 568	3 782
Sanitation		6 951	7 955	7 335	10 418	10 418	10 418	11 147	11 816	12 525
Electricity/other energy		2 190	2 722	2 296	3 543	3 543	3 543	3 792	4 019	4 260
Refuse		5 499	6 037	5 487	7 906	7 906	7 906	8 459	8 967	9 505
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	18 029	18 481	15 634	25 013	25 013	25 013	26 764	28 370	30 072

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 097	8 200	8 358	9 510	9 510	9 510	9 208	9 510	9 510
Piped water inside yard (but not in dwelling)		150								
Using public tap (at least min.service level)	2	550	1 200							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 797	9 400	8 358	9 510	9 510	9 510	9 208	9 510	9 510
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 797	9 400	8 358	9 510	9 510	9 510	9 208	9 510	9 510
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 045	7 500	7 114	7 558	7 558	7 558	7 367	7 367	7 367
Flush toilet (with septic tank)		1 352	1 000	1 352	1 352	1 352	1 352	1 352	1 352	1 352
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		650	1 000	347	357	357	357	347	347	347
<i>Minimum Service Level and Above sub-total</i>		9 047	9 500	8 813	9 267	9 267	9 267	9 066	9 066	9 066
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 047	9 500	8 813	9 267	9 267	9 267	9 066	9 066	9 066
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		2 855	3 000	4 067	2 169	2 169	2 169	2 454	2 300	2 300
Electricity - prepaid (< min. service level)		5 058	5 100	6 187	6 943	6 943	6 943	6 754	7 000	7 000
Other energy sources					1 883	1 883	1 883	1 883		
<i>Below Minimum Service Level sub-total</i>		7 913	8 100	10 254	10 995	10 995	10 995	11 091	9 300	9 300
Total number of households	5	7 913	8 100	10 254	10 995	10 995	10 995	11 091	9 300	9 300
Refuse:										
Removed at least once a week		8 947	7 750	8 813	9 450	9 450	9 450	9 208	9 208	9 208
<i>Minimum Service Level and Above sub-total</i>		8 947	7 750	8 813	9 450	9 450	9 450	9 208	9 208	9 208
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 947	7 750	8 813	9 450	9 450	9 450	9 208	9 208	9 208
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8 947	8 480	8 813	9 510	9 510	9 510	9 208	9 208	9 208
Sanitation (free minimum level service)		2 100	2 100	2 342	2 132	2 132	2 132	2 255	2 450	2 500
Electricity/other energy (50kwh per household per month)		2 100	2 100	2 342	2 132	2 132	2 132	2 255	2 450	2 500
Refuse (removed at least once a week)		2 100	2 100	2 342	2 132	2 132	2 132	2 255	2 450	2 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		322	381	2 855	1	1	1	322	341	361
Sanitation (free sanitation service)		1 334	147	3 139	3	3	3	420	445	472
Electricity/other energy (50kwh per household per month)		339	410	913	1	1	1			
Refuse (removed once a week)		725	798	2 031	2	2	2	331	427	478
Total cost of FBS provided (minimum social package)		2 721	1 735	8 939	7	7	7	1 072	1 213	1 311
Highest level of free service provided										
Property rates (value threshold)		30 000	30 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)								155	165	174
Sanitation (Rand per household per month)					112	112	112	155	165	174
Electricity (kwh per household per month)	50	50	50	50	33	33	33	1 013 532	1 073 837	1 137 731
Refuse (average litres per week)	240	240	240	240	72	72	72	122	158	177
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		134	142	152	14 208	14 208	14 208	1 632	1 730	1 833
Property rates (other exemptions, reductions and rebates)										
Water					138	138	138	322	341	361
Sanitation					285	285	285	420	445	472
Electricity/other energy					1	1	1	1 014	1 074	1 138
Refuse					185	185	185	331	427	478
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	134	142	152	14 817	14 817	14 817	3 718	4 016	4 281

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		29 986	31 359	32 862	26 704	26 704	26 704	26 971	27 241	27 513
Piped water inside yard (but not in dwelling)		1 500								
Using public tap (at least min.service level)	2	650	1 000		48	48	48			
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		32 136	32 359	32 862	26 752	26 752	26 752	26 971	27 241	27 513
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	32 136	32 359	32 862	26 752	26 752	26 752	26 971	27 241	27 513
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		23 054	24 956	24 986	25 221	25 221	25 221	25 473	25 728	25 985
Flush toilet (with septic tank)		5 030	5 030	5 030	5 030	5 030	5 030	5 030	5 030	5 030
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		28 084	29 986	30 016	30 251	30 251	30 251	30 503	30 758	31 015
Bucket toilet		550	500	450	400	400	400	350	300	250
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		550	500	450	400	400	400	350	300	250
Total number of households	5	28 634	30 486	30 466	30 651	30 651	30 651	30 853	31 058	31 265
Energy:										
Electricity (at least min.service level)		5 357	5 201	5 090	5 007	5 007	5 007	5 057	5 108	5 159
Electricity - prepaid (min.service level)		24 250	25 250	26 358	24 806	24 806	24 806	25 054	25 305	25 558
<i>Minimum Service Level and Above sub-total</i>		29 607	30 451	31 448	29 813	29 813	29 813	30 111	30 413	30 717
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 607	30 451	31 448	29 813	29 813	29 813	30 111	30 413	30 717
Refuse:										
Removed at least once a week		28 655	29 497	29 583	29 595	29 595	29 595	29 891	30 190	30 492
<i>Minimum Service Level and Above sub-total</i>		28 655	29 497	29 583	29 595	29 595	29 595	29 891	30 190	30 492
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	28 655	29 497	29 583	29 595	29 595	29 595	29 891	30 190	30 492
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		12 751	13 999	13 732	27 327	27 384	27 384	27 658	27 934	28 214
Sanitation (free minimum level service)		5 342	6 930	5 704	6 240	6 124	6 124	6 185	6 247	6 310
Electricity/other energy (50kwh per household per month)		6 153	6 407	6 372	6 224	6 090	6 090	6 151	6 212	6 275
Refuse (removed at least once a week)		6 246	6 983	6 790	8 133	7 363	7 363	7 437	7 511	7 586
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		9 899	8 901	9 855	2 975	2 975	2 975	3 005	3 035	3 065
Sanitation (free sanitation service)		6 846	7 135	6 699	9 504	9 504	9 504	9 599	9 695	9 792
Electricity/other energy (50kwh per household per month)		1 547	1 826	2 107	2 290	2 290	2 290	2 313	2 336	2 359
Refuse (removed once a week)		5 455	5 856	6 491	8 775	8 775	8 775	8 862	8 951	9 041
Total cost of FBS provided (minimum social package)		23 747	23 718	25 152	23 544	23 544	23 544	23 779	24 017	24 257
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	154	154	154	164	164	164	164	174	184	195
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	66	66	92	98	98	98	98	104	110	117
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 420	1 201	1 231	1 331	1 331	1 331	1 344	1 358	1 371
Property rates (other exemptions, reductions and rebates)		2 404	2 813	2 800	2 806	2 806	2 806	2 834	2 862	2 891
Water		13 787	9 316	11 735	8 284	8 284	8 284	8 781	9 308	9 866
Sanitation		10 821	7 426	7 426	12 169	12 169	12 169	12 899	13 673	14 493
Electricity/other energy					8 400	8 400	8 400	8 904	9 438	10 005
Refuse		6 962	11 217	14 930	8 775	8 775	8 775	9 301	9 859	10 451
Municipal Housing - rental rebates		331	308							
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	35 724	32 282	38 122	41 764	41 764	41 764	44 063	46 498	49 077

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		13 290	13 290	13 290	16 348	16 348	16 348	16 348	16 348	16 348
Piped water inside yard (but not in dwelling)					26	26	26	26	26	26
Using public tap (at least min.service level)	2				1 027	1 027	1 027	1 027	1 027	1 027
Other water supply (at least min.service level)	4				6 486	6 486	6 486	6 486	6 486	6 486
<i>Minimum Service Level and Above sub-total</i>		13 290	13 290	13 290	23 887	23 887	23 887	23 887	23 887	23 887
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 290	13 290	13 290	23 887	23 887	23 887	23 887	23 887	23 887
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		12 775	12 775	12 775	15 957	15 957	15 957	15 957	15 957	15 957
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)					7 930	7 930	7 930	7 930	7 930	7 930
<i>Minimum Service Level and Above sub-total</i>		12 775	12 775	12 775	23 887	23 887	23 887	23 887	23 887	23 887
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 775	12 775	12 775	23 887	23 887	23 887	23 887	23 887	23 887
Energy:										
Electricity (at least min.service level)		12 775	12 775	12 775	23 887	23 887	23 887	23 887	23 887	23 887
Electricity - prepaid (min.service level)								23 887	23 887	23 887
<i>Minimum Service Level and Above sub-total</i>		12 775	12 775	12 775	23 887	23 887	23 887	47 774	47 774	47 774
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 775	12 775	12 775	23 887	23 887	23 887	47 774	47 774	47 774
Refuse:										
Removed at least once a week		12 447	12 447	12 447	23 887	23 887	23 887	23 887	23 887	23 887
<i>Minimum Service Level and Above sub-total</i>		12 447	12 447	12 447	23 887	23 887	23 887	23 887	23 887	23 887
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 447	12 447	12 447	23 887	23 887	23 887	23 887	23 887	23 887
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 290	13 290	13 290	13 290	13 290	13 290	13 290	13 290	13 290
Sanitation (free minimum level service)		2 270	5 036	5 500	5 500	5 500	5 500	5 500	5 500	5 500
Electricity/other energy (50kwh per household per month)		2 270	5 036	5 500	5 500	5 500	5 500	5 500	5 500	5 500
Refuse (removed at least once a week)		2 270	5 036	5 500	5 500	5 500	5 500	5 500	5 500	5 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2	5	6	3 500	3 500	3 500	2 558	2 686	2 820
Sanitation (free sanitation service)		2	5	6	3 500	3 500	3 500	3 626	3 843	4 074
Electricity/other energy (50kwh per household per month)		2	5	6	4 500	4 500	4 500	6 760	7 259	7 796
Refuse (removed once a week)		12	12	12	3 500	3 500	3 500	4 083	4 328	4 588
Total cost of FBS provided (minimum social package)		19	28	29	15 000	15 000	15 000	17 027	18 117	19 278
Highest level of free service provided										
Property rates (value threshold)					75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	70	70	70	70	70	70	70	70	70	70
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 314	1 408	1 445	1 190	1 190	1 190	1 543	1 602	1 663
Property rates (other exemptions, reductions and rebates)		908	4 310	978	978	978	978	1 035	1 095	1 159
Water		1 578	3 780	1 960	1 960	1 960	1 960	2 558	2 686	2 820
Sanitation		2 121	3 324	4 552	3 552	3 552	3 552	3 626	3 843	4 074
Electricity/other energy		2 775	3 807	5 683	4 683	4 683	4 683	6 760	7 259	7 796
Refuse		2 013	3 324	4 552	3 552	3 552	3 552	4 083	4 328	4 588
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 709	19 952	19 170	15 915	15 915	15 915	19 604	20 814	22 100

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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3. Stand distance > 200m from dwelling
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		26 632	26 813	27 833	27 400	27 957	27 957	28 100	28 300	28 600
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	3 671	3 449	3 776	3 400	3 406	3 406	3 350	3 300	3 250
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		18 679	19 082	20 354	19 620	19 975	19 975	20 030	20 125	20 290
Flush toilet (with septic tank)		11 624	11 180	11 255	11 180	11 388	11 388	11 420	11 475	11 560
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Energy:										
Electricity (at least min.service level)		12 500	10 500	9 500	9 000	9 000	9 000	8 700	8 400	8 000
Electricity - prepaid (min.service level)		12 300	14 700	16 100	16 900	16 900	16 900	17 700	18 500	19 300
<i>Minimum Service Level and Above sub-total</i>		24 800	25 200	25 600	25 900	25 900	25 900	26 400	26 900	27 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					1 870	1 600	1 600	1 000	500	
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 870	1 600	1 600	1 000	500	-
Total number of households	5	24 800	25 200	25 600	27 770	27 500	27 500	27 400	27 400	27 300
Refuse:										
Removed at least once a week		31 357	31 373	31 739	31 800	31 800	31 800	32 691	33 671	34 681
<i>Minimum Service Level and Above sub-total</i>		31 357	31 373	31 739	31 800	31 800	31 800	32 691	33 671	34 681
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	31 357	31 373	31 739	31 800	31 800	31 800	32 691	33 671	34 681
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		29 640	29 763	27 752	37 921	6 552	6 552	6 700	6 800	6 900
Sanitation (free minimum level service)		5 300	5 800	6 423	6 320	6 552	6 552	6 700	6 800	6 900
Electricity/other energy (50kwh per household per month)		2 700	3 700	4 100	4 350	4 350	4 350	4 785	5 260	5 790
Refuse (removed at least once a week)		5 300	5 800	6 423	6 320	6 552	6 552	6 700	6 800	6 900
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 058	5 463	6 009	7 286	7 286	7 286	7 723	8 186	8 677
Sanitation (free sanitation service)		7 356	4 422	4 864	6 538	6 538	6 538	6 930	7 346	7 787
Electricity/other energy (50kwh per household per month)		11 085	12 233	13 456	14 336	17 287	17 287	18 809	19 090	19 371
Refuse (removed once a week)		6 048	6 531	7 185	8 655	8 655	8 655	9 174	9 725	10 308
Total cost of FBS provided (minimum social package)		29 547	28 649	31 514	36 815	39 766	39 766	42 637	44 347	46 143
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)		47	51	54	58	58	58	61	65	69
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		210	210	210	210	210	210	210	210	210
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 621	1 735	1 837	1 965	1 965	1 965	1 965	1 965	1 965
Property rates (other exemptions, reductions and rebates)					26 522	26 522	26 522	26 522	26 522	26 522
Water		5 058	5 463	7 149	6 826	7 816	7 816	8 285	8 782	9 309
Sanitation		7 356	7 945	5 540	6 538	6 057	6 057	6 420	6 806	7 214
Electricity/other energy		11 085	12 233	13 670	2 030	14 945	14 945	15 842	16 792	17 800
Refuse		6 048	6 531	9 099	8 655	9 948	9 948	10 545	11 178	11 848
Municipal Housing - rental rebates		27 250	15 176							
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	58 418	49 083	37 295	52 536	67 253	67 253	69 579	72 045	74 658

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 121	2 181	2 181	2 181	2 181	2 181	2 074	2 074	2 074
Flush toilet (with septic tank)								294	294	294
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 368	2 368	2 368
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 368	2 368	2 368
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		472	472	472	472	472	472	485	485	485
Electricity - prepaid (< min. service level)		1 649	1 709	1 709	1 709	1 709	1 709	2 070	2 070	2 070
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Refuse:										
Removed at least once a week		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
<i>Minimum Service Level and Above sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		780	780	790	830	830	830	2 452	2 452	2 452
Sanitation (free minimum level service)		780	780	790	830	830	830	1 070	1 070	1 070
Electricity/other energy (50kwh per household per month)		780	780	790	830	830	830	1 070	1 070	1 070
Refuse (removed at least once a week)		780	780	790	830	830	830	1 070	1 070	1 070
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			671	725	843	843	843	1 066	1 141	1 220
Sanitation (free sanitation service)			587	634	738	738	738	971	1 039	1 112
Electricity/other energy (50kwh per household per month)			325	361	398	398	398	465	498	532
Refuse (removed once a week)			375	406	473	473	473	597	639	684
Total cost of FBS provided (minimum social package)		-	1 958	2 126	2 452	2 452	2 452	3 099	3 316	3 548
Highest level of free service provided										
Property rates (value threshold)		15 000	19 000	19 000	22 000	22 000	22 000	22 000	22 000	22 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	61	66	71	77	77	77	77			
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			153	165	178	178	178	177	189	203
Property rates (other exemptions, reductions and rebates)			246	266	287	287	287	268	287	307
Water			671	725	843	843	843	1 066	1 141	1 220
Sanitation			587	634	738	738	738	971	1 039	1 112
Electricity/other energy			325	361	398	398	398	465	498	532
Refuse			375	406	472	472	472	597	639	684
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	2 357	2 557	2 916	2 916	2 916	3 544	3 792	4 058

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		23 586	22 221	22 500	23 175	23 175	23 175	24 586	25 324	26 083
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		105	100	50	50	50	50	50	50
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		23 586	22 326	22 600	23 225	23 225	23 225	24 636	25 374	26 133
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23 586	22 326	22 600	23 225	23 225	23 225	24 636	25 374	26 133
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		22 691	21 641	21 950	22 625	22 625	22 625	23 102	24 485	25 958
Flush toilet (with septic tank)		685	685	650	600	600	600	500	500	400
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23 376	22 326	22 600	23 225	23 225	23 225	23 602	24 985	26 358
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23 376	22 326	22 600	23 225	23 225	23 225	23 602	24 985	26 358
Energy:										
Electricity (at least min.service level)		8 032	8 741	9 034	9 050	9 050	9 050	9 050	9 050	9 050
Electricity - prepaid (min.service level)		14 005	14 348	14 600	15 000	15 000	15 000	15 000	15 300	15 600
<i>Minimum Service Level and Above sub-total</i>		22 037	23 089	23 634	24 050	24 050	24 050	24 050	24 350	24 650
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	22 037	23 089	23 634	24 050	24 050	24 050	24 050	24 350	24 650
Refuse:										
Removed at least once a week		21 824	23 586	23 599	24 307	24 307	24 307	24 609	24 855	25 104
<i>Minimum Service Level and Above sub-total</i>		21 824	23 586	23 599	24 307	24 307	24 307	24 609	24 855	25 104
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 824	23 586	23 599	24 307	24 307	24 307	24 609	24 855	25 104
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 826	6 163	6 569	6 963	6 963	6 963	7 521	7 972	8 451
Sanitation (free minimum level service)		5 826	6 163	3 078	3 263	3 263	3 263	5 790	6 137	6 506
Electricity/other energy (50kwh per household per month)		5 826	6 163	6 748	7 153	7 153	7 153	7 547	8 000	8 480
Refuse (removed at least once a week)		5 826	6 163	6 187	6 558	6 558	6 558	7 259	7 695	8 156
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		402 263	439 237	4 391 000	5 036 000	5 036 000	5 036 000	7 776 000	8 398 000	9 070 000
Sanitation (free sanitation service)		259	308	1 918	2 195	2 195	2 195	2 827	3 053	3 298
Electricity/other energy (50kwh per household per month)		325	262	5 803	6 559	6 559	6 559	7 107	7 640	8 213
Refuse (removed once a week)		498	597	8 524	10 390	10 390	10 390	11 299	12 655	14 173
Total cost of FBS provided (minimum social package)		1 083	1 166	16 245	19 144	19 144	19 144	21 233	23 348	25 684
Highest level of free service provided										
Property rates (value threshold)		135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		30	33	35	37	37	37	41	44	47
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 377	4 666	5 133	5 543	5 543	5 543	5 987	6 466	6 983
Property rates (other exemptions, reductions and rebates)		5 377	14 906	7 583	8 190	8 190	8 190	8 845	9 553	10 317
Water		4 797	5 124	5 884	6 698	6 698	6 698	7 776	8 398	9 070
Sanitation		2 000	3 588	1 918	2 195	2 195	2 195	2 827	3 053	3 298
Electricity/other energy		7 202	8 748	6 731	7 674	7 674	7 674	7 107	7 640	8 213
Refuse		6 171	8 961	8 524	10 390	10 390	10 390	11 299	12 565	14 173
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	29 924	45 993	35 773	40 690	40 690	40 690	43 841	47 675	52 054

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		30 492	31 437	31 437	32 412	32 412	32 412	33 967	35 204	36 779
Piped water inside yard (but not in dwelling)		3 411	3 517	3 517	3 626	3 626	3 626	3 738	3 854	3 854
Using public tap (at least min.service level)	2	6 044	6 231	6 231	6 424	6 424	6 424	6 623	6 828	6 828
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		39 947	41 185	41 185	42 462	42 462	42 462	44 328	45 886	47 461
Using public tap (< min.service level)	3	1 775	1 830	1 830	1 887	1 887	1 887	1 520	1 380	1 305
Other water supply (< min.service level)	4									
No water supply		393	405	405	416	416	416	304	317	292
<i>Below Minimum Service Level sub-total</i>		2 168	2 235	2 235	2 303	2 303	2 303	1 824	1 697	1 597
Total number of households	5	42 115	43 420	43 420	44 765	44 765	44 765	46 152	47 583	49 058
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		36 667	37 804	37 804	38 976	38 976	38 976	40 184	42 054	43 679
Flush toilet (with septic tank)		1 658	1 709	1 709	1 762	1 762	1 762	1 817	1 873	1 873
Chemical toilet		311	321	321	331	331	331	341	352	352
Pit toilet (ventilated)		203	209	209	215	215	215	222	229	229
Other toilet provisions (> min.service level)		1 007	1 038	1 038	1 070	1 070	1 070	1 103	1 137	1 137
<i>Minimum Service Level and Above sub-total</i>		39 846	41 081	41 081	42 354	42 354	42 354	43 667	45 645	47 270
Bucket toilet		1 103	1 137	1 137	1 172	1 172	1 172	1 172	1 172	1 172
Other toilet provisions (< min.service level)		162	167	167	172	172	172	177	182	182
No toilet provisions		1 004	1 035	1 035	1 067	1 067	1 067	550	584	434
<i>Below Minimum Service Level sub-total</i>		2 269	2 339	2 339	2 411	2 411	2 411	1 899	1 938	1 788
Total number of households	5	42 115	43 420	43 420	44 765	44 765	44 765	45 566	47 583	49 058
Energy:										
Electricity (at least min.service level)		11 288	11 638	11 638	11 999	11 999	11 999	12 371	12 755	12 755
Electricity - prepaid (min.service level)		27 851	28 714	28 714	29 604	29 604	29 604	30 522	32 216	33 691
<i>Minimum Service Level and Above sub-total</i>		39 139	40 352	40 352	41 603	41 603	41 603	42 893	44 971	46 446
Electricity (< min.service level)		202	208	208	214	214	214	221	228	228
Electricity - prepaid (< min. service level)										
Other energy sources		2 774	2 860	2 860	2 949	2 949	2 949	2 490	2 384	2 384
<i>Below Minimum Service Level sub-total</i>		2 976	3 068	3 068	3 163	3 163	3 163	2 711	2 612	2 612
Total number of households	5	42 115	43 420	43 420	44 766	44 766	44 766	45 604	47 583	49 058
Refuse:										
Removed at least once a week		36 627	37 762	37 762	38 933	38 933	38 933	40 140	42 035	43 660
<i>Minimum Service Level and Above sub-total</i>		36 627	37 762	37 762	38 933	38 933	38 933	40 140	42 035	43 660
Removed less frequently than once a week		1 034	1 066	1 066	1 099	1 099	1 099	908	843	768
Using communal refuse dump		1 305	1 345	1 345	1 387	1 387	1 387	1 205	1 149	1 074
Using own refuse dump		1 996	2 058	2 058	2 122	2 122	2 122	2 188	2 256	2 256
Other rubbish disposal		745	768	768	792	792	792	817	842	842
No rubbish disposal		408	421	421	432	432	432	444	458	458
<i>Below Minimum Service Level sub-total</i>		5 488	5 658	5 658	5 832	5 832	5 832	5 562	5 548	5 398
Total number of households	5	42 115	43 420	43 420	44 765	44 765	44 765	45 702	47 583	49 058
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		15 200	14 502	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Sanitation (free minimum level service)		15 200	14 502	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Electricity/other energy (50kwh per household per month)		15 200	14 717	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Refuse (removed at least once a week)		15 200	14 502	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 684	6 250	6 840	9 866	9 866	9 866	9 866	12 950	16 743
Water (6 kilolitres per household per month)		14	14	17	24	24	24	24	32	41
Sanitation (free sanitation service)		3	7	4	3	3	3	3	3	4
Electricity/other energy (50kwh per household per month)		11	10	13	14	14	14	14	18	23
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		29	31	34	40	40	40	40	53	68
Highest level of free service provided:										
Property rates (value threshold)		85 000	85 000	85 000	95 000	95 000	95 000	95 000	95 000	95 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	52	56	61	73	73	73	73	73	80	88
Electricity (kwh per household per month)	60	60	60	60	60	60	60	60	60	60
Refuse (average litres per week)	250	250	250	250	250	250	250	250	250	250
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		22	24	24	30	30	30	31	33	35
Water		3	6	7	10	10	10	15	16	18
Sanitation		10	14	16	24	24	24	18	20	22
Electricity/other energy		2	7	8	3	3	3	14	15	16
Refuse		10	10	11	14	14	14	14	16	18
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	20	3	52	38	35	35	16	46	22
Other										
Total revenue cost of free services provided (total social package)		67	64	118	118	115	115	106	145	130

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Western Cape: Swartland(WC015) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		17 626	18 448	18 492	18 852	18 852	18 852	18 952	18 952	18 952
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		17 626	18 448	18 492	18 852	18 852	18 852	18 952	18 952	18 952
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 626	18 448	18 492	18 852	18 852	18 852	18 952	18 952	18 952
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		14 979	15 985	15 996	16 356	16 356	16 356	16 456	16 456	16 456
Flush toilet (with septic tank)		820	1 352	1 397	1 397	1 397	1 397	1 414	1 414	1 414
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 799	17 337	17 393	17 753	17 753	17 753	17 870	17 870	17 870
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	15 799	17 337	17 393	17 753	17 753	17 753	17 870	17 870	17 870
Energy:										
Electricity (at least min.service level)		5 677	5 433	5 450	5 460	5 460	5 460	5 470	5 470	5 470
Electricity - prepaid (min.service level)		8 292	8 652	8 798	8 798	8 798	8 798	8 798	8 798	8 798
<i>Minimum Service Level and Above sub-total</i>		13 969	14 085	14 248	14 258	14 258	14 258	14 268	14 268	14 268
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		1 100	2 744	1 398	1 758	1 758	1 758	1 838	1 838	1 838
<i>Below Minimum Service Level sub-total</i>		1 100	2 744	1 398	1 758	1 758	1 758	1 838	1 838	1 838
Total number of households	5	15 069	16 829	15 646	16 016	16 016	16 016	16 106	16 106	16 106
Refuse:										
Removed at least once a week		17 296	18 346	18 346	18 706	18 706	18 706	18 738	18 378	18 738
<i>Minimum Service Level and Above sub-total</i>		17 296	18 346	18 346	18 706	18 706	18 706	18 738	18 378	18 738
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 296	18 346	18 346	18 706	18 706	18 706	18 738	18 378	18 738
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 957	4 888	4 968	5 328	5 328	5 328	5 495	5 495	5 495
Sanitation (free minimum level service)		4 719	4 709	4 791	5 151	5 151	5 151	5 292	5 292	5 292
Electricity/other energy (50kwh per household per month)		4 131	4 626	4 649	5 009	5 009	5 009	5 266	5 266	5 266
Refuse (removed at least once a week)		4 963	4 897	4 976	5 336	5 336	5 336	5 476	5 476	5 476
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		135 842	144 101	162 793	201 985	201 985	201 985			
Sanitation (free sanitation service)		496	508	645	802	802	802	250	250	250
Electricity/other energy (50kwh per household per month)		150	145	145	216	216	216	890	890	890
Refuse (removed once a week)		347	372	421	481	481	481	260	260	260
Total cost of FBS provided (minimum social package)		994	1 025	1 210	1 499	1 499	1 499	1 941	1 941	1 941
Highest level of free service provided:										
Property rates (value threshold)		75 500	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		96	110	127	146	146	146	162	162	162
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		67	78	83	88	88	88	94	94	94
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		319	1 783	1 605	1 700	1 700	1 700	1 782	1 782	1 782
Property rates (other exemptions, reductions and rebates)		2 189	2 936	2 804	3 143	3 143	3 143	3 143	3 143	3 143
Water		1 630	1 729	1 954	2 424	2 424	2 424	2 913	2 913	2 913
Sanitation		5 954	6 096	7 735	9 629	9 629	9 629	11 442	11 442	11 442
Electricity/other energy		1 805	1 745	1 738	2 587	2 587	2 587	3 006	3 006	3 006
Refuse		4 169	4 461	5 051	5 771	5 771	5 771	6 278	6 278	6 278
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 066	18 751	20 888	25 253	25 253	25 253	28 564	28 564	28 564

References

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4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 611	5 630	5 632	5 660	5 868	5 868	5 889	5 889	5 889
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	2	2		2					
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5 613	5 632	5 632	5 662	5 868	5 868	5 889	5 889	5 889
Using public tap (< min.service level)	3	804	804		834					
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		804	804	-	834	-	-	-	-	-
Total number of households	5	6 417	6 436	5 632	6 496	5 868	5 868	5 889	5 889	5 889
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 855	5 855	5 865	5 868	5 228	5 228	5 529	5 529	5 529
Flush toilet (with septic tank)		30	30	30	35	265	265			
Chemical toilet		1	1		1					
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 886	5 886	5 895	5 904	5 493	5 493	5 529	5 529	5 529
Bucket toilet										
Other toilet provisions (< min.service level)		804	804		834					
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		804	804	-	834	-	-	-	-	-
Total number of households	5	6 690	6 690	5 895	6 738	5 493	5 493	5 529	5 529	5 529
Energy:										
Electricity (at least min.service level)		1 287	1 288	1 290	1 295	1 056	1 056	1 051	1 051	1 051
Electricity - prepaid (min.service level)		4 565	4 565	4 565	4 568	5 025	5 025	4 882	4 882	4 882
<i>Minimum Service Level and Above sub-total</i>		5 852	5 853	5 855	5 863	6 081	6 081	5 933	5 933	5 933
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 852	5 853	5 855	5 863	6 081	6 081	5 933	5 933	5 933
Refuse:										
Removed at least once a week		5 440	5 447	5 447	5 447	5 467	5 467	5 507	5 507	5 507
<i>Minimum Service Level and Above sub-total</i>		5 440	5 447	5 447	5 447	5 467	5 467	5 507	5 507	5 507
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		804	804		834					
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		804	804	-	834	-	-	-	-	-
Total number of households	5	6 244	6 251	5 447	6 281	5 467	5 467	5 507	5 507	5 507
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		5 868	5 868	5 868	1 698	5 868	5 868	5 889	5 889	5 889
Sanitation (free minimum level service)		1 528	1 528	1 528		1 528	1 528	1 527	1 527	1 527
Electricity/other energy (50kwh per household per month)		4 406	4 406	4 406		4 406	4 406	4 406	4 406	4 406
Refuse (removed at least once a week)		1 619	1 619	1 619	1 698	1 619	1 619	1 527	1 527	1 527
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 527	1 527	1 527	1 698	1 527	1 527	1 527	1 527	1 527
Sanitation (free sanitation service)		0	0	0		0	0	0	0	0
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		920	929	936	1	1	1	2 867	3 043	3 225
Total cost of FBS provided (minimum social package)		920	929	936	1	1	1	2 867	3 043	3 225
Highest level of free service provided:										
Property rates (value threshold)		3 411	3 500	3 559	1	4	4	997	1 056	1 115
Water (kilolitres per household per month)		1 998 000	2 001 000	2 098 000	1 679	2 195	2 195	1 608 524	1 614 409	1 620 376
Sanitation (kilolitres per household per month)		7 452 000	7 690 000	7 980 000	6 847	8 489	8 490 000	8 433 815	8 856 308	9 287 235
Sanitation (Rand per household per month)					14					
Electricity (kwh per household per month)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Refuse (average litres per week)		6	6	6	6	6	6	6	6	6
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		0	0	0	0	0	0	0	0	0
Water		594	594		2 439					
Sanitation										
Electricity/other energy		280	289	294	302	1	1	859	910	960
Refuse		17 412	17 736	18 010	18 719	3	3	3 608	3 825	4 054
Municipal Housing - rental rebates		801	836	899	936	3	3	3 350	3 547	3 742
Housing - top structure subsidies		2 989	3 018	3 223	3 519	4	4	3 468	3 673	3 875
Other		654	689	700	713	3	3	1 459	1 545	1 630
Total revenue cost of free services provided (total social package)	6	22 730	23 162	23 126	26 628	14	14	12 744	13 499	14 261

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		24 283	17 815	21 572	24 877	24 877	24 877	23 331	24 264	25 235
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	689	4 624	5 097				5 079	5 079	5 079
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		24 972	22 439	26 669	24 877	24 877	24 877	28 410	29 343	30 314
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		61	61							
<i>Below Minimum Service Level sub-total</i>		61	61	-	-	-	-	-	-	-
Total number of households	5	25 033	22 500	26 669	24 877	24 877	24 877	28 410	29 343	30 314
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		24 111	16 676	21 572	24 877	24 877	24 877	23 331	24 264	25 235
Flush toilet (with septic tank)		5 757	1 229	1 229				1 229	1 229	1 229
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		29 868	17 905	22 801	24 877	24 877	24 877	24 560	25 493	26 464
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		475								
<i>Below Minimum Service Level sub-total</i>		475	-	-	-	-	-	-	-	-
Total number of households	5	30 343	17 905	22 801	24 877	24 877	24 877	24 560	25 493	26 464
Energy:										
Electricity (at least min.service level)		1 200	1 000	800	1 000	1 000	1 000	200	200	200
Electricity - prepaid (min.service level)		4 060	4 268	4 700	5 200	5 200	5 200	5 550	5 750	5 950
<i>Minimum Service Level and Above sub-total</i>		5 260	5 268	5 500	6 200	6 200	6 200	5 750	5 950	6 150
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 260	5 268	5 500	6 200	6 200	6 200	5 750	5 950	6 150
Refuse:										
Removed at least once a week		21 324	22 439	26 669	24 877	24 877	24 877	28 844	29 998	31 198
<i>Minimum Service Level and Above sub-total</i>		21 324	22 439	26 669	24 877	24 877	24 877	28 844	29 998	31 198
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 324	22 439	26 669	24 877	24 877	24 877	28 844	29 998	31 198
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 636	5 466	6 011	8 000	8 000	8 000	5 779	5 779	5 779
Sanitation (free minimum level service)		5 483	3 173	5 862	8 000	8 000	8 000	5 687	5 687	5 687
Electricity/other energy (50kwh per household per month)		1 032	5 327	2 070	8 000	8 000	8 000	5 475	5 475	5 475
Refuse (removed at least once a week)		5 638	5 464	6 024	8 000	8 000	8 000	5 783	5 783	5 783
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 633	1 472	2 295	3 115	3 115	3 115	6 918	7 333	7 773
Sanitation (free sanitation service)		4 171	3 004	3 538	4 932	4 932	4 932	5 651	5 990	6 349
Electricity/other energy (50kwh per household per month)		3 572	2 343	2 942	2 197	2 197	2 197	2 488	2 637	2 795
Refuse (removed once a week)		5 184	2 806	4 730	6 247	6 247	6 247	7 407	7 851	8 322
Total cost of FBS provided (minimum social package)		15 561	9 625	13 505	16 491	16 491	16 491	22 463	23 811	25 240
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)								6	6	6
Sanitation (Rand per household per month)	77	77	86	97	97	97	97			
Electricity (kwh per household per month)	50	60	70	70	70	70	70	70	70	70
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		13 224	952	339	882	882	882	882	882	882
Property rates (other exemptions, reductions and rebates)										
Water		3 028	2 204	2 295	3 302	3 302	3 302	6 918	7 333	7 773
Sanitation		4 797	3 304	3 538	5 426	5 426	5 426	5 651	5 990	6 349
Electricity/other energy		4 108	972	2 942	2 588	2 588	2 588	2 488	2 637	2 795
Refuse		5 962	4 203	4 730	6 515	6 515	6 515	7 407	7 851	8 322
Municipal Housing - rental rebates		1 298	1 149	1 047	1 327	1 327	1 327	1 330	1 409	1 494
Housing - top structure subsidies										
Other			1 642	1 830	2 874	2 874	2 874	2 825	2 995	3 174
Total revenue cost of free services provided (total social package)	6	32 418	14 426	16 721	22 914	22 914	22 914	27 500	29 097	30 790

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 871	973							
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 871	973	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 871	973	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			84							
Flush toilet (with septic tank)		310								
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		470								
<i>Minimum Service Level and Above sub-total</i>		780	84	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	780	84	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		76	84							
Electricity - prepaid (min.service level)		336								
<i>Minimum Service Level and Above sub-total</i>		412	84	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		904								
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		904	-	-	-	-	-	-	-	-
Total number of households	5	1 316	84	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		904	84							
<i>Minimum Service Level and Above sub-total</i>		904	84	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	904	84	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 871	973							
Sanitation (free minimum level service)		217	973							
Electricity/other energy (50kwh per household per month)		871	973							
Refuse (removed at least once a week)		643	973							
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		9	25							
Sanitation (free sanitation service)		7	0							
Electricity/other energy (50kwh per household per month)		16	1							
Refuse (removed once a week)		19	0							
Total cost of FBS provided (minimum social package)		51	26	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)			6							
Sanitation (kilolitres per household per month)			1							
Sanitation (Rand per household per month)		32	1							
Electricity (kwh per household per month)			100							
Refuse (average litres per week)		30	1							
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)		10 835	10 845	10 845	10 845	10 845	10 845	10 845	10 845	10 845
Using public tap (at least min.service level)	2	1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		12 526	12 536	12 536	12 536	12 536	12 536	12 536	12 536	12 536
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 526	12 536	12 536	12 536	12 536	12 536	12 536	12 536	12 536
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		10 296	10 300	10 300	10 300	10 300	10 300	10 300	10 300	10 300
Flush toilet (with septic tank)		735	730	730	730	730	730	730	730	730
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691
<i>Minimum Service Level and Above sub-total</i>		12 722	12 721	12 721	12 721	12 721	12 721	12 721	12 721	12 721
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 722	12 721	12 721	12 721	12 721	12 721	12 721	12 721	12 721
Energy:										
Electricity (at least min.service level)		1 768	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769
Electricity - prepaid (min.service level)		8 855	8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856
<i>Minimum Service Level and Above sub-total</i>		10 623	10 625	10 625	10 625	10 625	10 625	10 625	10 625	10 625
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2 190	2 408	2 408	2 408	2 408	2 408	2 408	2 408	2 408
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 190	2 408	2 408	2 408	2 408	2 408	2 408	2 408	2 408
Total number of households	5	12 813	13 033	13 033	13 033	13 033	13 033	13 033	13 033	13 033
Refuse:										
Removed at least once a week		11 057	11 067	11 067	11 067	11 067	11 067	11 067	11 067	11 067
<i>Minimum Service Level and Above sub-total</i>		11 057	11 067	11 067	11 067	11 067	11 067	11 067	11 067	11 067
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	11 057	11 067	11 067	11 067	11 067	11 067	11 067	11 067	11 067
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Sanitation (free minimum level service)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Electricity/other energy (50kwh per household per month)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Refuse (removed at least once a week)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 763	4 033	3 807	4 706	4 772	3 794	5 131	4 065	4 308
Sanitation (free sanitation service)		6 606	7 191	6 694	8 657	8 657	6 784	9 176	9 727	10 310
Electricity/other energy (50kwh per household per month)		1 544	1 750	1 556	2 012	2 012	1 577	2 173	2 303	2 442
Refuse (removed once a week)		7 093	7 699	7 167	9 269	9 269	7 264	10 011	10 812	11 677
Total cost of FBS provided (minimum social package)		19 006	20 673	19 224	24 645	24 710	19 418	26 492	26 907	28 737
Highest level of free service provided:										
Property rates (value threshold)		85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		122	125	131	139	139	139	147	156	165
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		120	134	140	149	149	149	157	167	177
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		450	444	479	2 009	2 009	585	1 995	2 093	2 219
Water		4 427	4 745	4 479	5 537	5 614	4 463	6 037	4 782	5 069
Sanitation		6 606	7 191	6 694	8 657	8 657	6 784	9 176	9 727	10 310
Electricity/other energy		1 715	1 945	1 729	2 236	2 236	1 752	2 415	2 559	2 713
Refuse		7 093	7 699	7 167	9 269	9 269	7 264	10 011	10 812	11 677
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 291	22 023	20 548	27 707	27 784	20 848	29 633	29 973	31 988

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)